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Financing of the African Union-United Nations Hybrid Operation in Darfur

Budget for the African Union-United Nations Hybrid Operation in Darfur for the period from 1 July 2008 to 30 June 2009

Report of the Secretary-General

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Summary

The present report contains the budget for the African Union-United Nations Hybrid Operation in Darfur (UNAMID) for the period from 1 July 2008 to 30 June 2009, which amounts to $1,699,710,000.

The budget provides for the deployment of 240 military observers, 19,315 military contingent personnel, 3,772 United Nations police officers, 2,660 formed police units personnel, 1,554 international staff and 3,455 national staff, including 59 international staff and 40 national staff under general temporary assistance, 548 United Nations Volunteers and 6 Government-provided personnel.

The total resource requirements for UNAMID for the financial period from 1 July 2008 to 30 June 2009 have been linked to the mission's objective through a number of results-based-budgeting frameworks, organized according to the components (peace process; security; rule of law, governance and human rights; humanitarian liaison, recovery and development; and support). The human resources of the mission, in terms of the number of personnel, have been attributed to the individual components, with the exception of executive direction and management, which can be attributed to the mission as a whole.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Apportionment*[a] *(2007/08)*	*Cost estimates*[a] *(2008/09)*	*Variance*	
			Amount	*Percentage*
Military and police personnel	279 576 3	741 942.1	462 365.8	165.4
Civilian personnel	113 026.4	203 689.1	90 662.7	80.2
Operational costs	883 051.0	754 078.8	(128 972.2)	(14.6)
Gross requirements	**1 275 653.7**	**1 699 710.0**	**424 056.3**	**33.2**
Staff assessment income	11 380.2	20 373.9	8 993.7	79.0
Net requirements	**1 264 273.5**	**1 679 336.1**	**415 062.6**	**32.8**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**1 275 653.7**	**1 699 710.0**	**424 056.3**	**33.2**

[a] Reflects the realignment of the cost of general temporary assistance positions from operational to civilian personnel costs.

Human resources[a]

	Military observers	*Military contingents*	*United Nations police*	*Formed police units*	*International staff*	*National staff*[b]	*Temporary position*[c]	*United Nations Volunteers*	*Government-provided personnel*	*Total*
Executive direction and management										
Approved 2007/08	—	—	—	—	66	37	—	3	—	**106**
Proposed 2008/09	—	—	—	—	54	37	—	3	—	**94**
Components										
Peace process										
Approved 2007/08	—	—	—	—	165	168	31	20	—	**384**
Proposed 2008/09	—	—	—	—	165	168	31	20	—	**384**
Security										
Approved 2007/08	240	19 315	3 772	2 660	46	1 136	—	12	—	**27 181**
Proposed 2008/09	240	19 315	3 772	2 660	46	1 136	—	12	—	**27 181**
Rule of law, governance and human rights										
Approved 2007/08	—	—	—	—	113	175	—	44	6	**338**
Proposed 2008/09	—	—	—	—	113	175	—	44	6	**358**
Humanitarian liaison, recovery and development										
Approved 2007/08	—	—	—	—	—	—	54	—	—	**54**
Proposed 2008/09	—	—	—	—	—	—	54	—	—	**54**
Support										
Approved 2007/08	—	—	—	—	1 117	1 899	14	469	—	**3 499**
Proposed 2008/09	—	—	—	—	1 117	1 899	14	469	—	**3 499**
Total										
Approved 2007/08	240	19 315	3 772	2 660	1 507	3 415	99	548	6	**31 562**
Proposed 2008/09	240	19 315	3 772	2 660	1 495	3 415	99	548	6	**31 550**
Net change	—	—	—	—	**(12)**	—	—	—	—	**(12)**

[a] Represents highest level of authorized/proposed strength.
[b] Includes National Officers and national General Service staff.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

1. The mandate of the African Union-United Nations Hybrid Operation in Darfur (UNAMID) was established by the Security Council in its resolution 1769 (2007) for an initial period of 12 months.

2. The mission is mandated to help the Security Council achieve an overall objective, namely, a lasting political solution and sustained security in Darfur.

3. Within this overall objective, UNAMID will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. The frameworks are organized according to the components (peace process; security; rule of law, governance and human rights; humanitarian liaison, recovery and development; and support), which are derived from the tasks of the mission, as set out in paragraphs 54 and 55 of the report of the Secretary-General and the Chairperson of the African Union Commission (S/2007/307/Rev.1), as endorsed by the Security Council in paragraph 1 of its resolution 1769 (2007).

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the mission, and the indicators of achievement measure the progress made towards such accomplishments during the budget period. The human resources of UNAMID in terms of the number of personnel have been attributed to the individual components, with the exception of executive direction and management, which can be attributed to the mission as a whole. Variances in the number of personnel, compared with the 2007/08 budget, including reclassifications, have been explained under the respective components.

Structure

5. Unity of command and control and a single chain of command are enshrined in the mission's reporting structure, whereby the Joint Special Representative of the Chairperson of the African Union Commission and of the Secretary-General of the United Nations has overall authority over UNAMID, oversees the implementation of its mandate and is responsible for the mission's management and functioning. He implements the strategic directions issued by the United Nations Under-Secretary-General for Peacekeeping Operations and the African Union Commissioner for Peace and Security and reports, through them, to the Secretary-General and the Chairperson of the African Union Commission, respectively. In accordance with the Abuja communiqué, the Force Commander and the Police Commissioner, both appointed by the African Union in consultation with the United Nations, report to the Joint Special Representative and exercise command and control over the military and police activities of the hybrid operation, respectively. Also reporting directly to the Joint Special Representative are the Deputy Joint Special Representative, the Head of the Humanitarian Liaison Office, the Deputy Joint Special Representative for Operations and Administration, the Chief of Staff, the Director of the Political Affairs Division, the Chief of the Joint Mission Analysis Centre, the Chief Security Adviser, the Principal Conduct and Discipline Officer, and the heads of the Addis Ababa and Khartoum Offices.

6. The overall management of the operation is carried out on the basis of United Nations standards, principles and established practices and is in line with the conclusions of the Addis Ababa high-level consultation on the situation in Darfur of

16 November 2006. Backstopping and command and control structures for the hybrid operation are provided by the United Nations. In addition, in order to ensure the mission's effectiveness, a Joint Support and Coordination Mechanism with a dedicated staff capacity has been established in Addis Ababa and tasked with empowered liaison between the Department of Peacekeeping Operations of the Secretariat and the African Union Peace and Security Department on matters related to the deployment of UNAMID. Liaison arrangements between the mission and the United Nations and African Union Special Envoys for Darfur are undertaken through the Joint Mediation Support Team. The Team provides substantive and administrative support to both Special Envoys in their efforts to re-energize the peace process in Darfur and to mediate between the parties to the Darfur conflict with a view to bringing them to peace negotiations and facilitating the conclusion of a more inclusive agreement.

7. All command and control structures and the main offices of the mission are located in Darfur. The mission is organized in three sectors covering the three Darfur States, with its headquarters in El Fasher providing leadership and direction throughout the mission area. Three regional offices, in El Fasher, Nyala and El Geneina, supervise and coordinate operations in Northern Darfur, Southern Darfur and Western Darfur, respectively. A regional sub-office in Zalingei, reporting to the El Geneina regional office, coordinates activities in the subsector. The mission headquarters has been established solely in El Fasher. The staffing establishment of the El Fasher and Nyala regional offices has been realigned accordingly.

8. The regional offices and sub-office have a high degree of devolved day-to-day management responsibility within the policy framework developed jointly with the mission's senior management team. This includes authority delegated to the heads of the regional offices and the Zalingei sub-office in administrative and financial matters in order to enhance the effectiveness and efficiency of the mission in the context of a decentralized organizational structure. The heads of all the regional offices will report directly to the Chief of Staff, while the head of the sub-office in Zalingei will report to the head of the regional office in El Geneina. The heads of the regional offices and the sub-office have overall supervisory responsibility for civilian staff in their respective offices. In addition, their personnel report to their respective substantive areas at UNAMID headquarters. The mission also has established offices in key locations outside Darfur, including a Khartoum Liaison Office, co-located with the United Nations Mission in the Sudan (UNMIS), and the Joint Support and Coordination Mechanism in Addis Ababa.

9. For its support activities, the mission will rely on its main logistics base in Nyala and on a number of structures established outside Darfur, including a forward operational logistics base with warehousing support and a transit facility in El Obeid as well as a support office, co-located with UNMIS, in Port Sudan, which is the main port of entry for goods by sea for both missions. UNAMID will share common services with UNMIS in the areas of air operations, communications and customs clearance.

Executive direction and management

10. Overall mission direction and management are provided by the Office of the Joint Special Representative of the Chairperson of the African Union Commission

and the Secretary-General. The Office comprises the Office of the Chief of Staff, inclusive of the Planning Unit; the Office of Legal Affairs; and the Joint Mission Analysis Centre. The Office of the Deputy Joint Special Representative is also included under executive direction and management, since outputs related to its responsibilities are reflected in more than one framework component.

Table 1
Human resources: executive direction and management

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Joint Special Representative of the Chairperson of the African Union Commission and the Secretary-General											
Approved posts 2007/08	1	—	2	3	2	—	—	**8**	5	—	**13**
Proposed posts 2008/09	1	—	2	3	2	—	—	**8**	5	—	**13**
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of the Chief of Staff (including Planning Unit)											
Approved posts 2007/08	—	4	4	8	5	—	—	**21**	23	3	**47**
Proposed posts 2008/09	—	4	4	8	5	—	—	**21**	23	3	**47**
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of Legal Affairs											
Approved posts 2007/08	—	1	3	3	1	—	—	**8**	3	—	**11**
Proposed posts 2008/09	—	1	3	3	1	—	—	**8**	3	—	**11**
Net change	—	—	—	—	—	—	—	—	—	—	—
Joint Mission Analysis Centre											
Approved posts 2007/08	—	—	3	5	—	—	—	**8**	3	—	**11**
Proposed posts 2008/09	—	—	3	5	—	—	—	**8**	3	—	**11**
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of the Deputy Joint Special Representative											
Approved posts 2007/08	1	—	3	2	3	—	—	**9**	3	—	**12**
Proposed posts 2008/09	1	—	3	2	3	—	—	**9**	3	—	**12**
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of Resident Oversight											
Approved posts 2007/08	—	—	5	4	3	—	—	**12**	—	—	**12**
Proposed posts 2008/09	—	—	—	—	—	—	—	—	—	—	—
Net change	—	—	**(5)**	**(4)**	**(3)**	—	—	**(12)**	—	—	**(12)**

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Total											
Approved posts 2007/08	2	5	20	25	14	—	—	**66**	37	3	**106**
Proposed posts 2008/09	2	5	15	21	11	—	—	**54**	37	3	**94**
Net change	—	—	**(5)**	**(4)**	**(3)**	—	—	**(12)**	—	—	**(12)**

[a] Includes National Officers and national General Service staff.

Office of Resident Oversight

International staff: decrease of 12 posts

11. The 12 posts constituting the Office of Resident Oversight (1 P-5, 4 P-4, 4 P-3, 3 Field Service) are provided for in the support account for peacekeeping operations for the 2008/09 period and have therefore been excluded from the mission's staffing table.

Component 1: peace process

12. The mission's framework under the peace process component encompasses its activities in support of powersharing, wealth-sharing and broader political processes in support of the implementation of the Darfur Peace Agreement and subsequent agreements. The component incorporates the activities of the mission's Political Affairs Division, Civil Affairs Section, Khartoum Liaison Office, Communications and Public Information Division, Joint Mediation Support Team and Joint Support and Coordination Mechanism, as well as its Gender Advisory Unit, which work in partnership with the parties (the Government of the Sudan and the movements), civil society groups, community leaders, international and regional stakeholders, UNMIS and the United Nations country team.

13. The deterioration of the security and humanitarian situation on the ground over the past months has made the cessation of hostilities a paramount priority for the period ending 30 June 2008. In that respect, the United Nations and African Union Special Envoys for Darfur have intensified their consultations with the relevant actors in anticipation of the parties engaging in substantive negotiations. With negotiations expected to continue into the 2008/09 period, the mission will continue to provide support to the Special Envoys through the Joint Mediation Support Team.

14. In addition, within this component, the mission will pursue an approach that is consistent with the national provisions of the Comprehensive Peace Agreement, signed by the Government of the Sudan and the Sudan People's Liberation Movement/Army (SPLM/A) and aimed at achieving a comprehensive and sustainable peace in the Sudan, including those provisions relating to the national elections, to be held in 2009. In that respect, the mission, within its capacity, will provide advice to the relevant mechanisms in the context of the preparation of a plan for the conduct of local elections and the referendum on the permanent status of Darfur. The mission will also support an inclusive reconciliation process at the grass-roots level through the provision of support to the Darfur-Darfur Dialogue and

Consultation. It will also support the functioning of the institutions established under the Darfur Peace Agreement, including the Transitional Darfur Regional Authority, and assist in the capacity-building of civil society organizations in Darfur.

Expected accomplishments	*Indicators of achievement*
1.1 Implementation of the powersharing, wealth-sharing and national reconciliation aspects of the Darfur Peace Agreement and subsequent complementary agreements and bringing about a political solution to the conflict in Darfur	1.1.1 Senior Assistant to the President has primary responsibility for assisting the President on all matters pertaining to Darfur. Appointment of Darfurians to the National Council of Ministers, the National Security Council and the National Planning Council, as well as participation in their deliberations and decision-making
	1.1.2 Electoral act on the referendum on the permanent status of Darfur is promulgated by the National Legislature of the Sudan
	1.1.3 Completion of the census for the referendum on the permanent status of Darfur
	1.1.4 Appointment of the Adviser to the President, one Cabinet minister, 2 Ministers of State and 12 National Assembly representatives, as well as representation in Darfur's three State Governments from among movement representatives, ensuring the representation of women
	1.1.5 The budgets of the Transitional Darfur Regional Authority and its subsidiary bodies for 2009/10 are approved
	1.1.6 Completion of the ad hoc technical team tasks on the demarcation of the northern boundaries of Darfur along the positions as at 1 January 1956
	1.1.7 The Darfur Peace Agreement and subsequent agreements are ratified by the National Legislature and incorporated into the Interim National Constitution

Outputs

- Technical assistance and advice to the Transitional Darfur Regional Authority through monthly meetings on the establishment of a legal framework and the development of a concept of operations and a plan for the conduct of local elections in Darfur and for the conduct of the referendum on the permanent status of Darfur; the development and implementation of civic education strategies and programmes, including the promotion of electoral and civic rights in Darfur, as well as, in coordination with UNMIS, the voter registration and voting process
- Advice, in coordination with UNMIS, to the National Population Commission, the State Bureau of Statistics and the Technical Working Group for the Census, including on questionnaire contents, general census plan, structure, performance and progress reports
- Monitoring, in coordination with UNMIS, of the conduct of the census in Darfur

- Convening of periodic high-level consultations with the parties to the conflict to facilitate the implementation of the Darfur Peace Agreement and subsequent agreements on critical issues, such as the disarmament of the Janjaweed and other combatants, the protection of civilians and humanitarian access, the establishment and consolidation of the institutions envisaged in the agreements, the conduct of local elections and the referendum on the status of Darfur, and the participation of Darfurians in national elections

- Advice to the Government of the Sudan and the Transitional Darfur Regional Authority on strategic planning and advocacy on implementation issues, decisions taken by the Regional Authority, clarification of the relationship between the Authority and the State Governments

- Weekly consultations with the parties, the Transitional Darfur Regional Authority and the national and local legislature on the implementation of the Darfur Peace Agreement, and with coordination mechanisms such as the Darfur Assessment and Evaluation Commission and their working groups

- Advice to the Commission on strategic planning and advocacy on implementation issues

- Chairing of monthly and emergency meetings of the Joint Commission, including the provision of advice on strategic planning and advocacy on implementation issues

- Advice to Darfur Security Arrangements Implementation Commission on strategic planning, advocacy and the involvement of women in its work and on implementation issues

- Good offices for the engagement of international and regional partners in supporting the implementation of the Darfur Peace Agreement and subsequent agreements, including briefings to the international community and regional bodies, on implementation priorities and challenges

- Advice to the Government of the Sudan and the Transitional Darfur Regional Authority regarding the participation of women in the political process and public administration, including by carrying out a participatory gender analysis and assessment on priorities and areas of economic/social/political reform

- Advice and logistical support, including on transportation and organization of venue, to the Chairperson of the Darfur-Darfur Dialogue and Consultation for the convening of preparatory meetings of the Dialogue and Consultation as well as the Dialogue and Consultation itself

- Advice and logistical support to the Darfur-Darfur Dialogue and Consultation for the establishment and functioning of the Peace and Reconciliation Council as a standing mechanism for peace and reconciliation in Darfur

- Organization of 30 workshops to strengthen the role of civil society organizations, women's organizations, internally displaced persons, community leaders and young people for an inclusive participation in the Dialogue

- Advice and logistical assistance to the Technical Border Committee on technical planning for border demarcation and on best practices for conflict prevention in the context of the border demarcation exercise

- Regular joint reports of the Secretary-General to the Security Council and of the Chairperson of the African Union Commission to the African Union Peace and Security Council

- Implementation of 107 quick-impact projects in support of the rehabilitation efforts of communities

- Public-information campaign in support of the Darfur Peace Agreement and to explain and promote the UNAMID mandate, including radio broadcasting; weekly and monthly video reports; production and distribution of written materials such as posters and brochures; and monthly newsletters, regular press briefings and updates on UNAMID website

- Weekly workshops for 150 end-users on the participation of Darfurians in a democratic political process, elections, and dialogue and reconciliation
- Weekly explanatory workshops on the Darfur Peace Agreement and subsequent agreement : for community groups, including non-governmental organizations, religious leaders, schools and universities and labour unions
- Advice to civil society organizations including women's groups, on the Promotion of peace, conflict resolution and reconciliation, including mapping of the capacity of civil society organizations in the 3 Darfur States to contribute to sustainable peace and reconciliation activities; coordination of meetings with such organizations on conflict-response interventions; and advice on the development of long-term reconciliation processes with key conflict groups
- Advice to the Transitional Darfur Regional Authority on the development of long-term reconciliation processes with key conflict groups
- Development of maps, in collaboration with the United Nations Development Programme and local government, for Darfur for use by State governments as part of their conflict-management and resource-planning activities
- Advice to civil society organizations on the reassessment of priority implementation concerns related to the Darfur Peace Agreement and subsequent agreements for vulnerable groups through 10 workshops with 100 members representing internally displaced persons, returnees and women's groups
- Monthly meetings of national and international stakeholder committees to support and monitor progress in the implementation of all aspects of the peace agreement(s) as they relate to women
- Regular consultations with the parties to the conflict (the Government of the Sudan and signatory and non-signatory movements) and all other stakeholders (civil society and regional and international partners) to advise on how to move the mediation efforts forward so as to bring the parties back to the negotiating table with a view to reaching a comprehensive, sustainable and all-inclusive peace agreement

External factors

Readiness of the parties to the Darfur conflict to participate in the peace process. International and regional actors will support the implementation of the Darfur Peace Agreement and subsequent agreements and provide the political and financial assistance for the implementation processes. Continued willingness of the parties to the Agreement to cooperate with UNAMID

Table 2
Human resources: component 1, peace process

	International staff										
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff[a]*	*United Nations Volunteers*	***Total***
Political Affairs Division											
Approved posts 2007/08	—	1	10	9	1	—	—	**21**	16	—	**37**
Proposed posts 2008/09	—	1	10	9	1	—	—	**21**	16	—	**37**
Net change	—	—	—	—	—	—	—	—	—	—	—

Civilian staff	International staff								National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	General Service	Security Service	Subtotal			
Approved temporary positions[b] 2007/08	—	1	3	4	1	—	—	9	4	—	13
Proposed temporary positions[b] 2008/09	—	1	3	4	1	—	—	9	4	—	13
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal, Political Affairs Division											
Approved 2007/08	—	2	13	13	2	—	—	30	20	—	50
Proposed 2008/09	—	2	13	13	2	—	—	30	20	—	50
Net change	—	—	—	—	—	—	—	—	—	—	—
Communications and Public Information Division											
Approved posts 2007/08	—	1	9	13	15	—	—	38	64	10	112
Proposed posts 2008/09	—	1	9	13	15	—	—	38	64	10	112
Net change	—	—	—	—	—	—	—	—	—	—	—
Civil Affairs Section											
Approved posts 2007/08	—	1	9	39	2	—	—	51	78	10	139
Proposed posts 2008/09	—	1	9	39	2	—	—	51	78	10	139
Net change	—	—	—	—	—	—	—	—	—	—	—
Joint Mediation Support Team											
Approved posts 2007/08	—	—	3	5	7	—	—	15	—	—	15
Proposed posts 2008/09	—	—	3	5	7	—	—	15	—	—	15
Net change	—	—	—	—	—	—	—	—	—	—	—
Approved temporary positions[b] 2007/08	2	3	7	6	—	—	—	18	—	—	18
Proposed temporary positions[b] 2008/09	2	3	7	6	—	—	—	18	—	—	18
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal											
Approved 2007/08	2	3	10	11	7	—	—	33	—	—	33
Proposed 2008/09	2	3	10	11	7	—	—	33	—	—	33
Net change	—	—	—	—	—	—	—	—	—	—	—

Civilian staff	International staff										
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	General Service	Security Service	Subtotal	National staff[a]	United Nations Volunteers	Total
Joint Support and Coordination Mechanism											
Approved posts 2007/08	—	2	8	7	3	—	—	**20**	2	—	**22**
Proposed posts 2008/09	—	2	8	7	3	—	—	**20**	2	—	**22**
Net change	—	—	—	—	—	—	—	—	—	—	—
Khartoum Liaison Office											
Approved posts 2007/08	—	1	8	8	3	—	—	**20**	8	—	**28**
Proposed posts 2008/09	—	1	8	8	3	—	—	**20**	8	—	**28**
Net change	—	—	—	—	—	—	—	—	—	—	—
Total											
Approved posts 2007/08	—	6	47	81	31	—	—	**165**	168	20	**353**
Proposed posts 2008/09	—	6	47	81	31	—	—	**165**	168	20	**353**
Net change	—	—	—	—	—	—	—	—	—	—	—
Approved temporary positions[b] 2007/08	2	4	10	10	1	—	—	**27**	4	—	**31**
Proposed temporary positions[b] 2008/09	2	4	10	10	1	—	—	**27**	4	—	**31**
Net change	—	—	—	—	—	—	—	—	—	—	—
Total											
Approved 2007/08	2	10	57	91	32	—	—	**192**	172	20	**384**
Proposed 2008/09	2	10	57	91	32	—	—	**192**	172	20	**384**
Net change	—	—	—	—	—	—	—	—	—	—	—

[a] Includes National Officers and national General Service staff.
[b] Funded under general temporary assistance.

Joint Mediation Support Team

International staff: 18 temporary positions (extension)

15. The 2007/08 approved budget provided resources for 18 temporary positions for the Joint Mediation Support Team (including the position of United Nations Special Envoy for Darfur), to be funded under general temporary assistance, for the period from 1 July to 31 December 2007. These include the Special Envoy (Under-Secretary-General), the Senior Adviser to the Special Envoy (Assistant Secretary-General), a Chief Political Affairs Adviser (D-2), a Chief of Staff/Special Adviser (D-1), a Principal Political Affairs Officer (D-1) seven Political Affairs Officers (1 P-5, 3 P-4, and 3 P-3), a Senior Legal Affairs Officer (P-5), three Public Information Officers (P-5, P-4, and P-3), and two Special Assistants (P-3).

16. The mandate of the United Nations Special Envoy for Darfur was extended until 30 June 2008, as outlined in the letter dated 1 February 2008 from the Secretary-General addressed to the President of the Security Council (S/2008/130).

17. However, with the ongoing peace talks expected to continue into the 2008/09 period (see para. 13 above), joint mediation efforts will also continue during the budget period, and the mandate of the United Nations Special Envoy is expected to be extended. Consequently, it is proposed that the 18 temporary positions be extended, under general temporary assistance, for the 12-month period.

Political Affairs Division

International staff: 9 temporary positions (extension)

National staff: 4 temporary positions (extension)

18. Considering the ongoing need for the mission to support the reconciliation process at the grass-roots level, it is proposed that the Support Cell to the Darfur-Darfur Dialogue and Consultation, comprising 13 temporary positions, a Principal Political Affairs Officer (D-1), seven Political Affairs Officers (1 P-5, 2 P-4 and 4 P-3), two Administrative Assistants (Field Service and national General Service staff), an Office Assistant (national General Service staff) and two Drivers (national General Service staff), be extended under general temporary assistance, until 30 June 2009.

Component 2: security

19. The framework for the security component reflects UNAMID tasks related to re-establishing confidence; deterring violence, including gender-based violence; protecting civilians at risk; and assisting in monitoring and verifying the implementation of the redeployment and disengagement provisions of the Darfur Peace Agreement and any subsequent complementary agreements. It also reflects support for national and local institutions in the implementation of the disarmament, demobilization and reintegration programme called for in the Darfur Peace Agreement. The component also contributes to the restoration of the security conditions necessary for the safe provision of humanitarian assistance and for the facilitation of full humanitarian access throughout Darfur, and to the monitoring and verification of compliance with the various ceasefire agreements signed since 2004. It incorporates the activities of the mission's military and police elements and of the Disarmament, Demobilization and Reintegration Section, activities related to mine detection and mine clearance, and the activities of the Child Protection Unit and the Political Affairs Division, which work in close coordination with the parties to the Darfur Peace Agreement, donors, Government of the Sudan police and the movements' police liaison officers.

20. In the 2008/09 period, priority will be accorded to ensuring an environment throughout the mission area that is secure, stable and conducive to the safe conduct of the mission's operations, and to providing security services to the United Nations country team and other national and international actors in Darfur as requested, in particular in the light of the planned elections and nationwide referendum. That includes monitoring and reporting on the security situation at Darfur's borders with Chad and the Central African Republic, as well as verifying and promoting the disarmament of the Janjaweed and other armed groups. The component also

supports the efforts of the parties to the Darfur Peace Agreement and subsequent complementary agreements to reform selected security institutions so as to improve their capacity, effectiveness and professionalism, through, inter alia, capacity-building, joint patrolling and mentoring.

Expected accomplishments	*Indicators of achievement*
2.1 Stable and secure environment in Darfur	2.1.1 Zero serious violations of the Darfur Peace Agreement and subsequent complementary agreements
	2.1.2 Increase in the total percentage of refugees and internally displaced persons who return voluntarily and in safety to their place of origin (2007/08: 0, 2008/09: 250,000)
	2.1.3 Reduction in the number of civilian casualties resulting from unexploded ordnance accidents (2007/08: 30; 2008/09: 15)
	2.1.4 100 per cent humanitarian access to all conflict-affected populations in Darfur

Outputs

- Chairing of weekly meetings of the Ceasefire Commission to discuss issues related to violations of the Darfur Peace Agreement and subsequent agreements, the redeployment of forces and security arrangements and the disarmament of former combatants, with priority given to women, children and the disabled; resolve disputes between the parties; and identify matters to be reported to the Joint Commission
- Chairing of weekly meetings of the sub-Ceasefire Commission in the three sectors to discuss issues related to violations of the Darfur Peace Agreement and subsequent agreements, the redeployment of forces and security arrangements and the disarmament of former combatants; resolving disputes between the parties; and identifying matters to be reported to the Commission
- Secretarial and logistical support to the Ceasefire Commission in the conduct of verification, investigation, mediation and negotiation activities in collaboration with the parties to the conflict as a further confidence-building measure to keep the peace process on course
- Provision of security services throughout the mission area, as required, to the United Nations country team, international and national non-governmental and humanitarian organizations, as well as to organizations associated with reconstruction and development processes, including protection, security briefings and evacuation support
- Monitoring, verification and promotion of efforts to disarm all armed groups, the Janjaweed and other militias
- Coordination of non-military logistical support to ex-combatants
- 219,000 troop-days provided by 4 company-size force/sector reserves to protect United Nations civilian personnel and assets throughout the mission area (150 troops per each of 4 companies for 365 days)

- 166,440 military observer mobile patrol days to monitor, verify and report ceasefire violations, the activities and location of forces engaged in Darfur and their compliance with the commitments agreed to in the comprehensive ceasefire and security arrangements, and assist in building confidence as part of the sub-Ceasefire Commission (4 military observers per patrol for 3 patrols for each of 38 team sites for 365 days)

- 499,320 troop mobile and foot patrol days to monitor and verify the position, strength and movement of all forces engaged in the Darfur conflict to ensure the security of observers and to secure fixed/mobile checkpoints (36 troops per patrol for 1 patrol each of 38 team sites for 365 days)

- 499,320 troop mobile and foot patrol days to identify nomadic migration routes and ensure the safety of migration along such routes, to establish and patrol demilitarized zones along humanitarian supply routes, and to establish and patrol areas of separation and buffer zones between forces in areas of intense conflict (36 troops per patrol for 1 patrol each of 38 team sites for 365 days)

- 499,320 troop mobile and foot patrol days to monitor movements and verify violations on the part of foreign combatants in Darfur and report to the Ceasefire Commission and the Tripoli mechanism (36 troops per patrol for 1 patrol each of 38 team sites for 365 days)

- 543,120 troop-days to secure fixed/mobile checkpoints and roadblocks along main supply routes (36 troops per team site for 38 team sites for 365 days) and temporary operating bases to secure areas for specific operational activity (logistics/distribution points and centres, weapons collection and storage points) (20 troops per centre for 6 centres for 365 days)

- 65,700 troop-days for force protection and security, team site protection and field headquarters protection days (30 troops per centre for 6 centres for 365 days)

- 1,920 air utility support hours to provide medium lift capability, to provide CASEVAC/MEDEVAC functions and day/night observation capability (4 helicopters, 40 hours/helicopter/month for 12 months)

- 2,880 air reconnaissance hours to conduct long-range reconnaissance and surveillance patrols throughout the Darfur region to facilitate greater situational awareness and to gain information on possible cross-border movements along the borders of the Sudan with Chad and the Central African Republic (3 reconnaissance aircraft, 80 hours/aircraft/month for 12 months)

- 1,920 air tactical support hours to provide highly mobile rapid protection in high-risk areas or where ground accessibility is limited and to support other civilian and military transport helicopters and ground convoys and for patrolling, reconnaissance and investigations regarding compliance by the parties with the Darfur Peace Agreement (4 tactical helicopters, 40 hours/helicopter/month for 12 months)

- 39,420 troop-days of convoy protection for mission/military operational and logistics transports convoys and in support of humanitarian convoys, as requested and according to established guidelines (36 troops per convoy for 3 convoys for 365 days)

- 43,800 troop-days for close liaison with the national and local authorities, other parties, tribal leaders and local communities as well as the police and other components of the operations (120 liaison officers for 365 days)

- 56,700 formed police days to provide reserve support to United Nations police operating throughout Darfur (90 personnel per formed police unit, for 3 units for average of 210 days)

- 299,520 formed police operational days to patrol the perimeters of camps for internally displaced persons and buffer zones (30 personnel per platoon, for 2 platoons per formed police unit, for 16 units for average of 312 days)

- 48,000 formed police operational days for joint patrolling with Government of the Sudan police and movements' police liaison officers (30 personnel per formed police unit, for 16 units for average of 100 days)
- 410,625 police operational days in camps for internally displaced persons (5 United Nations police personnel per shift, for 3 shifts per camp for 75 camps for 365 days)
- Selection and training of 500 community policing officers to perform community policing roles in camps for internally displaced persons, including standardized policies and guidance for recruitment, selection, vetting, registration and certification of community policing officers
- Monthly training exercises with Government of the Sudan local police to build its public-order capabilities
- Joint patrolling for training and capacity-building with Government of the Sudan local police, movements' police liaison officers and community police, approximately 90,000 joint patrol person-days (2 UNAMID police per patrol, 3 patrols per day at 50 police posts/team sites; 300 days)
- Advice to the Transitional Darfur Regional Authority, local police and community police on the development and implementation of security plans for a minimum of 70 camps for internally displaced persons in Darfur taking into account the incidence of gender-based violence
- Development and dissemination of accurate and up-to-date mine and unexploded ordnance threat maps to allow United Nations agencies and international non-governmental organizations to operate safely within the Darfur region
- Delivery of mine-risk education and training to 75,000 civilians residing in communities affected by explosive remnants of war, in coordination with existing United Nations Children's Fund (UNICEF) and United Nations Mine Action Office programmes
- Training of 700 teachers Darfur-wide in a "train-the-trainer" programme in order to have community-based mine-risk education focal points, in conjunction with existing UNICEF and UNMAO programmes
- Public-information campaign on security, including the distribution of booklets, brochures and other educational materials on security measures and codes of conduct

Expected accomplishments	*Indicators of achievement*
2.2 Disarmament, demobilization and reintegration of ex-combatants in Darfur	2.2.1 Adoption of a disarmament, demobilization and reintegration plan by the National Council on Disarmament, Demobilization and Reintegration, the Darfur Security Arrangements Implementation Commission and subsidiary bodies
	2.2.2 Increase in the total number of ex-combatants, including adults, women, children and members of special groups, disarmed and demobilized: 2008/09: 3,400 (2,000 adults, 1,200 children, 200 members of special groups); 2009/10: 11,600 (10,300 adults, 1,000 children, 300 members of special groups)

2.2.3 Increase in the total number of ex-combatants receiving reintegration support: 2008/09: 1,900 (500 adults, 1,200 children, 200 members of special groups); 2009/10: 6,200 (5,000 adults, 1,000 children, 200 members of special groups); 2010/11: 6,900 (6,800 adults, 0 children, 100 members of special groups)

2.2.4 Zero recruitment of Darfurian boys and girls under 18 in armed forces and armed groups

Outputs

- Advice and logistical assistance to the Darfur Security Arrangements Implementation Commission on the disarmament and demobilization of ex-combatants, with priority given to women, children and the disabled, including the provision of related services (and services for women) such as registration and the adoption of an information-management system for personnel data on ex-combatants; medical screening, sensitization and orientation of ex-combatants; and the promotion of public-information campaigns on the disarmament, demobilization and reintegration process
- Monitoring and reporting on the presence of arms or any related material present in Darfur in violation of the Darfur Peace Agreement and subsequent agreements and of the measures imposed by paragraphs 7 and 8 of resolution 1556 (2004)
- 32,850 troop-days for a joint assessment, with representatives of the Darfur Security Arrangements Implementation Commission and subsidiary bodies and the forces engaged in the conflict in Darfur, of potential disarmament and demobilization sites with regard to feasibility and security (30 troops each for 3 sectors for 365 days)
- Chairing the Logistics Coordination Committee for the supervision and coordination of logistics support to the movement forces and reporting to the Ceasefire Commission
- 164,250 troop-days for monitoring the assembly of combatants, securing disarmament and demobilization sites, supporting disarmament of the movements and weapons storage, and weapons and ammunition destruction (150 troops per 3 sectors for 365 days)
- 13,140 troop-days for assistance in and verification of the disarmament of all armed militia, and monitoring and verification of the redeployment of long-range weapons (36 troops for 365 days)
- 10,950 troop-days for non-military logistics support to the movements, including the provision of escorts for supply convoys moving from depots to distribution points and centres, in accordance with the recommendations of the Ceasefire Commission and coordinated in the Logistics Coordination Committee (30 troops for 365 days)
- Advice and logistical support to the Darfur Security Arrangements Implementation Commission, in cooperation with UNICEF, in identification, verification, release, family tracing and reunification with respect to any additional children still associated with the forces involved in the conflict in Darfur, including support for the establishment of policies and programmes aimed at preventing the re-recruitment of children
- Advice to State offices of the Darfur Security Arrangements Implementation Commission and subsidiary bodies on the distribution of reinsertion kits and transitional safety allowances, in addition to the implementation of reinsertion programmes such as vocational training, education and literacy courses, and employment referral for up to 3,400 ex-combatants

- Advice and logistical support to the Implementation Committee for the identification of implementing partners to promote and develop programmes in support of the reintegration of 3,400 ex-combatants, including the promotion and provision of tailored and equitable support to the members of special-needs groups, including women, the disabled and the elderly
- Technical assistance to the Transitional Darfur Regional Authority in the planning for disarmament, demobilization and reintegration to consider the different needs of female and male ex-combatants and to take account of their dependants
- Advice to the parties on child soldier recruitment concerns, in cooperation with UNICEF
- Training of Government of the Sudan national monitors on child-protection issues relating in particular to children associated with armed forces and armed groups in Darfur to build capacity for the conduct of investigations of ceasefire violations relating to children in armed conflict
- Advice to the National Disarmament, Demobilization and Reintegration Commission on the demobilization and reintegration of children associated with armed conflict, in cooperation with UNMIS and UNICEF

Expected accomplishments	*Indicators of achievement*
2.3 Reform of selected security institutions in accordance with the final security arrangements of the Darfur Peace Agreement and any complementary agreements	2.3.1 Integration of former combatants, including women, into the Sudanese Armed Forces (2007/08: 0, 2008/09: 1,000) and the police and other Government of the Sudan security institutions (2007/08: 500; 2008/09: 500)
	2.3.2 The Government of the Sudan adopts legislation or a plan for the reform of selected security institutions that incorporates the principles of commensurate size, fair representation of all groups, impartial and professional administration, civil oversight and legal accountability, and public service to all communities

Outputs

- Advice to the Darfur Security Arrangements Implementation Commission on developing and coordinating strategies for the implementation of security forces
- Advice to the Transitional Darfur Regional Authority and the Government of the Sudan on the implementation of reform measures for security institutions proposed by the Darfur Security Arrangements Implementation Commission
- Advice to the Security Advisory Team to support the integration of former combatants and the restructuring of selected security institutions
- Advice to the Technical Integration Committee to develop the integration of former combatants plan
- Advice to the Government of the Sudan police authorities, through monthly meetings, on the processes for the reintegration and vetting of former combatants into the Sudanese National Police Force, and training of 500 former combatants and their integration into the national police force of the Sudan

- Advice to the Darfur Security Arrangements Implementation Commission on the establishment of integrated military units
- Advice to Darfur regional and transitional security institutions on gender and security sector reform measures

External factors

Troop-contributing countries will provide the necessary military capabilities approved by the United Nations Security Council and the African Union Peace and Security Council; regional Governments will cooperate in maintaining the integrity of the borders of the Sudan; and the parties to the Darfur Peace Agreement and subsequent complementary agreements will continue to cooperate with UNAMID in the implementation of its military concept of operations. Police-contributing countries will provide police officers and formed police units trained and equipped to United Nations standards, and the parties to the Darfur Peace Agreement and subsequent complementary agreements will cooperate with the implementation of the police tasks.

Table 3
Human resources: component 2, security

Category	*Total*
I. Military observers	
Approved 2007/08	**240**
Proposed 2008/09	**240**
Net change	—
II. Military contingents	
Approved 2007/08	**19 315**
Proposed 2008/09	**19 315**
Net change	—
III. United Nations police	
Approved 2007/08	**3 772**
Proposed 2008/09	**3 772**
Net change	—
IV. Formed police units	
Approved 2007/08	**2 660**
Proposed 2008/09	**2 660**
Net change	—

	International staff										
V. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Force Commander											
Approved posts 2007/08	1	1	—	—	2	—	—	**4**	4	—	**8**
Proposed posts 2008/09	1	1	—	—	2	—	—	**4**	4	—	**8**
Net change	—	—	—	—	—	—	—	—	—	—	—

Civilian Police Division											
Approved posts 2007/08	—	3	13	4	2	—	—	**22**	1 115	—	**1 137**
Proposed posts 2008/09	—	3	13	4	2	—	—	**22**	1 115	—	**1 137**
Net change	—	—	—	—	—	—	—	—	—	—	—
Disarmament, Demobilization and Reintegration Section											
Approved posts 2007/08	—	—	2	17	1	—	—	**20**	17	12	**49**
Proposed posts 2008/09	—	—	2	17	1	—	—	**20**	17	12	**49**
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal, civilian staff											
Approved posts 2007/08	1	4	15	21	5	—	—	**46**	1 136	12	**1 194**
Proposed posts 2008/09	1	4	15	21	5	—	—	**46**	1 136	12	**1 194**
Net change	—	—	—	—	—	—	—	—	—	—	—
Total (I-V)											
Approved 2007/08											**27 181**
Proposed 2008/09											**27 181**
Net change											—

[a] Includes National Officers and national General Service staff.

Component 3: rule of law, governance and human rights

21. Under the rule of law, governance, and human rights framework component, the mission will provide assistance to rule of law institutions (in particular the local police, and the judicial and prison systems in Darfur) with a view to establishing and consolidating a national legal framework that reflects the concerns of Darfur; consolidating local systems for addressing property and land disputes; promoting and protecting human rights; addressing gender issues; and carrying out continued monitoring, reporting, advocacy and institution-building activities in Darfur. This component incorporates the activities of the mission's United Nations police, the Rule of Law, Judicial System and Prison Advisory Section, the Human Rights Section and the Gender Advisory Unit, as well as the Civil Affairs Section and the Communications and Public Information Division, which work in partnership with the parties to the Darfur Peace Agreement, national and local police, the Human Rights Commission, national and local prison authorities, the native administration, civil society, political parties, community leaders, the United Nations country team and the Darfur Multi-Donor Trust Fund, as well as with national and international non-governmental organizations.

22. The main priority activities for the 2008/09 period are concentrated on the development of a transparent, accountable and inclusive local civil service administration, including with regard to land-dispute resolution and the transfer of resources from the Government of the Sudan to the three Darfur States, along with the relevant institutions and legislation. Emphasis will also be put on assistance in the incorporation of customary law into the legal system of Darfur and on promotional efforts related to the protection of human rights in Darfur.

Expected accomplishments	*Indicators of achievement*
3.1 Effective and inclusive governance by national and local levels of Government in Darfur	3.1.1 Increase in the percentage of positions in the national civil service that are filled by persons from Darfur, as stipulated in the Darfur Peace Agreement and subsequent agreements (2007/08: 5 per cent, 2008/09: 10 per cent)
	3.1.2 Agreement by the parties on wealth-sharing issues, in accordance with the provisions of the Darfur Peace Agreement and subsequent agreements, including the full transfer of federal funds to the State level
	3.1.3 30 per cent increase in the representation of Darfurian women in local, State and national government institutions in 2008/09
	3.1.4 At least 50 per cent of women in Darfur, based on completion of census, vote in local and national elections

Outputs

- Advice to the parties and civil society on and monitoring of the development of transparent, accountable and inclusive local civil administration in Darfur, and the development of civil service institutions and legislation, including State and regional assembly debates
- Advice to donors on disbursements to and of the Darfur Reconstruction and Development Fund
- Advice to Darfur state land commissions to address land use and land tenure issues in the context of the Darfur Peace Agreement, including issues related to traditional and historical rights to land, such as *hawakeer* (lands) and migration routes; the promotion of appropriate actions by the national Land Commission; and review of land-use management and natural resource development processes, taking into account the rights of women
- Advice to the Fiscal and Financial Allocation and Monitoring Commission in ensuring fiscal equalization in Darfur
- Facilitation of dialogue between local communities, the Transitional Darfur Regional Authority, legislative councils and State governments on the planning and budgeting processes, including through the identification of budget requirements and the facilitation of monthly meetings with local government officials on budget preparation, taking into account gender
- Advice to the Darfur Rehabilitation and Resettlement Commission, in collaboration with the relevant authorities, in issuing to displaced persons documents necessary for the exercise of their legal rights
- Advice to the Commission in identifying priorities for the establishment and functioning of property claims committees in rural and urban areas to deal with property disputes that arise from the return process and in coordinating the work of property claims committees with the Darfur Land Commission
- Advice to the Darfur Compensation Commission in identifying priorities for monetary and in-kind compensation to individuals and communities
- Advice to the Darfur Reconstruction and Development Fund in identifying priorities
- Participation in the preparation work for the resumption of the Darfur Joint Assessment Mission process

- Facilitation of the participation of civil society organizations in the implementation of the Darfur Peace Agreement through regular meetings on outstanding implementation issues involving representatives of civil society, political parties, Government officials and other actors in Darfur, and mediation between the parties when differences arise in interpretation of the Agreement
- Advice to the Transitional Darfur Regional Authority and its subsidiary bodies, the Land Commission and the Rehabilitation and Resettlement Commission on the development and implementation of gender-mainstreaming policies, plans and activities, including through the conduct of 8 workshops in El Fasher, Nyala, El Geneina and Zalingei
- In collaboration with United Nations agencies, advice to the parties to the Darfur Peace Agreement and subsequent complementary agreements and to civil society in the mainstreaming of gender perspectives in the electoral process in Darfur through 12 workshops with 150 members each from civil society organizations, such as women's groups, in Darfur on the representation and participation of women in political parties and gender-sensitive voter registration procedures, and the conduct of 6 workshops for potential women candidates on election campaigning and public speaking in El Fasher, Nyala, El Geneina and Zalingei
- 40 reports on the implementation of wealth-sharing provisions of the Darfur Peace Agreement and subsequent agreements, including water development
- Promotion of the roles of civil society organizations and traditional leaders in democratic systems, in collaboration with the Transitional Darfur Regional Authority and local government representatives, through the conduct of 10 workshops in the three Darfur States for civil society organizations, including political parties, civic and women's groups, ethnic and religious organizations, internally displaced persons, trade unions, academia and members of local government
- Conduct of 6 workshops on good governance to train the staff of national institutions and civil society organizations, in conjunction with the United Nations Development Programme (UNDP)
- Establishment, in conjunction with UNDP, of a governance advisory network of international and national non-governmental organizations for use by the local authorities as an advisory forum on governance issues, including assistance on the identification and development of projects and the conduct of needs assessments in support of local governance
- Monitoring of the representation and participation of women in all governance structures and processes in Darfur through monthly meetings with national and international stakeholders
- Advice to national Government institutions on the establishment of a committee for the development of a regional framework on implementation of an action plan based on Security Council resolution 1325 (2000)

Expected accomplishments	*Indicators of achievement*
3.2 Establishment of the rule of law in Darfur, including restructuring of the local police force, an independent judiciary and a corrections system	3.2.1 Ratification by national and local legislatures of a long-term strategic plan for reform and restructuring of the police, judicial and corrections systems in Darfur
	3.2.2 Mobile courts begin hearing cases in the three Darfur States

Outputs

- Advice to the Directors General of the prison service for the three Darfur States on implementation of a strategic plan for capacity-building, including vetting of staff and creation of a database of prisoners

- Monthly meetings with local police leadership to set up policing committees to facilitate the restructuring of the police service in Darfur
- Monthly meetings with local police leadership to implement policing committee guidelines and instructions
- Advice on the restructuring of local police in accordance with accepted international standards through co-location with 30 police commanders
- 57,000 patrol person days for joint patrolling with the Government of the Sudan police and the movements' police liaison officers (30 personnel per formed police unit, for 19 units for 100 days)
- Monthly meetings with judges and prosecutors to coordinate areas of reform across Darfur
- Support the building of the capacity and awareness of local police with respect to gender-based violence through eight train-the-trainer courses for prison staff on gender-based violence, the establishment, together with the Government of the Sudan police and the movements' police liaison officers, of 50 women's desks in community police, staffed with female police officers; monthly workshops on gender mainstreaming, including gender-sensitive police and corrections services; four workshops for female police officers on human rights and counselling techniques to deal with sexual and gender-based violence survivors; and two-day workshops in each Darfur State on gender-based violence
- Mobilization of extrabudgetary resources for the upgrading of police detention facilities to basic international standards
- 12 training courses for Government of the Sudan police in basic human rights and gender issues, 12 in crime-scene management, 36 in criminal investigations and 12 in detention and treatment of suspects
- 3 training courses for Government of the Sudan police public-order response units
- Public information campaign on reform of rule-of-law institutions, including radio programmes, print materials, workshops and community gatherings

Expected accomplishments	*Indicators of achievement*
3.3 Progress towards the promotion and protection of human rights in Darfur	3.3.1 Adoption by local government of a strategy/framework for the promotion and protection of human rights, including transitional justice and women's rights, in Darfur
	3.3.2 Enactment by the parties and state legislatures of laws in compliance with international human rights instruments
	3.3.3 Increase in the number of reported cases of human rights violations resolved by local justice authorities according to international and national human rights standards (2007/08: 50; 2008/09: 75)

Outputs

- Monitoring and reporting on human rights situation in Darfur through the conduct of 8 monitoring missions per month per regional or subregional office and 6 missions per month per each military outpost; monthly visits to prisons and detention facilities; identification of issues with respect to human rights abuses and unlawful detention and treatment of detainees/prisoners; and follow-up with competent local authorities to address identified issues

- 2 reports on the human rights situation in Darfur through the Office of the United Nations High Commissioner for Human Rights
- Conduct of field investigations and assessments of serious human rights violations against civilians, including cases of sexual and gender-based violence, the abduction and/or trafficking of civilians, the association of children with armed forces and groups and other violations of children's rights
- Assistance to national and regional stakeholders in the development of a transitional justice strategy, through regular meetings and 4 workshops for prosecutors, judges, advocates, law enforcement officials and civil society
- Advice and recommendations to Darfur State assemblies and native administration on amendments of customary laws in order to comply with national and State laws as well as basic human rights principles, through 8 workshops for State assemblies and native administration on international human rights law and basic principles
- Conduct of 12 workshops with civil society organizations, community leaders, young people and women to raise human rights awareness, including advice on the development of an advocacy campaign for the ratification of the Convention on the Elimination of All Forms of Discrimination against Women and the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment and the Optional Protocol to the International Covenant on Civil and Political Rights
- Advice to State-level gender-based violence committees in Darfur through monthly meetings on the implementation of Government of National Unity plans of action for the elimination of sexual and gender-based violence in Darfur and also efforts aimed at gender-based violence prevention and response, including institutional development
- Conduct of 4 awareness-raising workshops for combating violence against women for a network of local trainers
- Conduct of 8 workshops in camps for internally displaced persons on human rights-based approaches to the prevention of and responses to sexual and gender-based violence alongside United Nations agencies
- Advanced training for male and female investigation officers and commissioned officers in all Darfur States through three two-day workshops in Northern, Western and Southern Darfur on investigation of cases of violence against women
- Training of 30 police officers and prison officials on international human rights standards, the rights of detainees and democratic policing, including referrals, through 4 workshops
- Organization of human rights forums in cooperation with judges, prosecutors, lawyers, prison authorities, legal aid organizations and community leaders in Darfur to raise and address human rights concerns, including women's rights and the rights of detainees
- Promotion of human rights at the community/local level, including through the establishment of a human rights network of civil societies in camps for internally displaced persons and other places, and dissemination of materials on human rights (5,000 copies of handbooks/posters) to civil society organizations, government officials and community-level organizations
- Conduct of 4 workshops on civil and political rights, including specific rights related to electoral processes, with the participation of a total of 80 members (20 in each training) representing media and civil society organizations, including non-governmental organizations dedicated to the promotion and protection of human rights

External factors

Donors will provide the required financial resources to support reconstruction programme in Darfur

Table 4
Human resources: component 3, rule of law, governance and human rights

	International staff										
I. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Total*
Rule of Law, Judicial System and Prison Advisory Section											
Approved posts 2007/08	—	1	10	9	7	—	—	**27**	32	—	**59**
Proposed posts 2008/09	—	1	10	9	7	—	—	**27**	32	—	**59**
Net change	—	—	—	—	—	—	—	—	—	—	—
Human Rights Section											
Approved posts 2007/08	—	1	13	54	1	—	—	**69**	106	33	**208**
Proposed posts 2008/09	—	1	13	54	1	—	—	**69**	106	33	**208**
Net change	—	—	—	—	—	—	—	—	—	—	—
Child Protection Unit											
Approved posts 2007/08	—	—	2	4	—	—	—	**6**	18	6	**30**
Proposed posts 2008/09	—	—	2	4	—	—	—	**6**	18	6	**30**
Net change	—	—	—	—	—	—	—	—	—	—	—
Gender Advisory Unit											
Approved posts 2007/08	—	—	4	6	1	—	—	**11**	19	5	**35**
Proposed posts 2008/09	—	—	4	6	1	—	—	**11**	19	5	**35**
Net change	—	—	—	—	—	—	—	—	—	—	—
Total											
Approved 2007/08	—	2	29	73	9	—	—	**113**	175	44	**332**
Proposed 2008/09	—	2	29	73	9	—	—	**113**	175	44	**332**
Net change	—	—	—	—	—	—	—	—	—	—	—
II. Government-provided personnel											
Approved 2007/08											**6**
Proposed 2008/09											**6**
Net change											—
Total (I-II)											
Approved 2007/08											**338**
Proposed 2008/09											**338**
Net change											—

[a] Includes National Officers and national General Service staff.

Component 4: humanitarian liaison, recovery and development

23. The humanitarian liaison, recovery and development framework component will ensure continuous liaison between the mission and the humanitarian community on all relevant issues, including the provision of humanitarian assistance, the

protection of civilians, the return of refugees and internally displaced persons, and the protection of children's rights, in accordance with Security Council resolution 1612 (2005). It will also carry out advocacy activities in conjunction with the United Nations specialized agencies, funds and programmes.

24. This component incorporates the activities of the mission's Humanitarian and Recovery Assistance Liaison Unit and Child Protection Unit, as well as the Gender Advisory and HIV/AIDS Units, which carry out their activities in partnership with the Government of the Sudan; the Transitional Darfur Regional Authority and its relevant subsidiary bodies; the native administration; the United Nations country team; humanitarian, recovery and development organizations involved in the Darfur Community Peace and Stability Fund and the Darfur Joint Assessment Mission; and national and international non-governmental organizations. Activities will be conducted in close cooperation with UNMIS and under the auspices of the United Nations Resident Coordinator/Humanitarian Coordinator, who is also the UNMIS Deputy Special Representative of the Secretary-General.

25. During the 2008/09 period, priority will be given to the establishment and functioning of effective liaison mechanisms between the mission and the humanitarian community. They will also include advocacy with the parties, including the Government of the Sudan and the movements, and local government authorities for the protection of children's rights and deterring the recruitment of children into armed forces.

Expected accomplishments	*Indicators of achievement*
4.1 Improved humanitarian situation and progress towards economic recovery and poverty reduction in Darfur	4.1.1 Budget of Darfur Rehabilitation and Resettlement Commission is passed
	4.1.2 Adoption by the Government of the Sudan of a new Child Act criminalizing child trafficking
	4.1.3 Increased participation of Darfurians in economic recovery and rehabilitation programmes, including at least 50 per cent participation by women

Outputs

- In collaboration with humanitarian actors, development of a conflict "early warning mechanism" and rapid-response mechanism to protect civilians under imminent threat, taking into account the representation and contributions of women's groups
- Coordination with the United Nations country team and non-governmental organizations, including on common humanitarian action plans, through daily liaison with the Resident Coordinator/Humanitarian Coordinator in the Sudan and weekly coordination with the Office for the Coordination of Humanitarian Affairs and the humanitarian community
- Advice to monthly High-level Committee on humanitarian affairs meetings in Khartoum and ensure implementation of decisions taken
- Advice to local authorities/agencies on economic-recovery and poverty-reduction activities in collaboration with the Office for the Coordination of Humanitarian Affairs and UNDP

- Implementation of 45 quick-impact projects in community-based recovery and rehabilitation activities, in partnership with women's organizations and groups
- In collaboration with the United Nations country team, and UNICEF in particular, monitoring and reporting on the child-protection situation in Darfur, including the identification of child-protection gaps and violations, and follow-up with national and local authorities, including the parties to the conflict, to address child-protection issues in accordance with Security Council resolution 1612 (2005)
- In collaboration with the United Nations country team, and UNICEF in particular, conduct of field investigations and assessments of serious abuses against children, including cases of sexual abuse and exploitation, the abduction and/or trafficking of children, the association of children with armed forces and groups, and other violations of children's rights
- In partnership with the United Nations country team, and UNICEF in particular, advocacy for accountability, preventive and remedial action by the local authorities regarding violations of children's rights and advise national and local authorities on legislation ensuring protection of children's rights
- Conduct of 6 two-day workshops, each with an average of 40 Government of Sudan and movement commanders on the responsibility to protect children from recruitment into armed forces and from other violations such as sexual abuse and exploitation and abductions
- Delivery of mine-risk education to internally displaced persons prior to their return/repatriation to areas of origin

External factors

Donors will provide extrabudgetary funding for relief activities and for humanitarian assistance and recovery mechanisms. The security situation in the mission area will allow freedom of movement. No activities will occur that would result in mine contamination of recontamination of known safe areas

Table 5
Human resources: component 4, humanitarian liaison, recovery and development

	International staff										
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Humanitarian Liaison Office											
Approved temporary positions[b] 2007/08	—	1	—	1	1	—	—	**3**	2	—	**5**
Proposed temporary positions[b] 2008/09	—	1	—	1	1	—	—	**3**	2	—	**5**
Net change	—	—	—	—	—	—	—	—	—	—	—
Humanitarian and Recovery Assistance Liaison Unit											
Approved temporary positions[b] 2007/08	—	—	7	18	—	—	—	**25**	24	—	**49**
Proposed temporary positions[b] 2008/09	—	—	7	18	—	—	—	**25**	24	—	**49**
Net change	—	—	—	—	—	—	—	—	—	—	—
Total											
Approved 2007/08[b]	—	1	7	19	1	—	—	**28**	26	—	**54**
Proposed 2008/09[b]	—	1	7	19	1	—	—	**28**	26	—	**54**
Net change	—	—	—	—	—	—	—	—	—	—	—

[a] Includes National Officers and national General Service staff.
[b] Funded under general temporary assistance, in civilian personnel costs.

Humanitarian Liaison Office and Humanitarian and Recovery Assistance Liaison Unit

International staff: 28 temporary positions (extension)

National staff: 26 temporary positions (extension)

26. The 2007/08 budget provided for the 54 temporary positions for the period from 1 July 2007 to 30 June 2008, to be funded under general temporary assistance pending a review of the mission's humanitarian component in coordination with UNMIS and the Office for the Coordination of Humanitarian Affairs. Since the approval of the 2007/08 budget, consultations with the relevant humanitarian organizations have been conducted, which have further clarified the role of UNAMID and its contribution to the humanitarian operation in Darfur. A more thorough review of the mission's humanitarian liaison, recovery and development component in collaboration with UNMIS, including coordination mechanisms and synergies to be achieved with UNMIS, will be possible only as the mission matures. Therefore, it is proposed that the 54 temporary positions under general temporary assistance be extended for the period from 1 July 2008 to 30 June 2009. These 54 positions comprise the Head of the Humanitarian Liaison Office (D-1), a Senior Humanitarian Liaison Officer (P-5), 25 Humanitarian Liaison Officers (6 P-4 and 9 P-3 and 10 National Professional Officers), a Reporting Officer (P-3), 9 Associate Humanitarian Affairs Liaison Officers (P-2), 2 Administrative Assistants (Field Service and national General Service staff), 5 Office Assistants and 10 Drivers (15 national General Service staff).

Component 5: support

27. The mission's support component provides administrative, logistical and security services in support of the mandated activities under components 1 through 4. The component encompasses the activities of the Conduct and Discipline Team, the HIV/AIDS Unit, the Mission Support Division, the Security and Safety Section and Mine Action Services.

28. During the period, the mission will make efforts to deploy its full complement of military, police and civilian personnel and establish operational and functional capabilities in its main areas of deployment, including through advancing in the construction of military camps, police stations in camps for internally displaced persons, and working and living accommodations for the mission headquarters, regional offices and sub-office, and through establishing communications network systems. The mission will also ensure that all incoming personnel are adequately trained in the areas of conduct and discipline, HIV/AIDS and security. Furthermore, the mission will ensure that the main supply routes are cleared of mines and explosive ordnance.

Expected accomplishments	*Indicators of achievement*
5.1 Increased efficiency and effectiveness of logistical, administrative and security support to the mission	5.1.1 Increase in the number of national staff recruited (2007/08: 2,092: 2008/09: 2,419)
	5.1.2 Compliance of 100 per cent with minimum operating security standards

5.1.3 Survey and clearance of 100 per cent of all known explosive remnants of war (2007/08: 1,906,143 m^2; 2008/09: 1,906,143 m^2)

5.1.4 Verification and clearance of all main supply routes (2007/08: 1,716 km^2; 2008/09: 2,040 km^2)

Service improvements

- Technical survey of 1,906,143 square metres of road suspected to contain mines
- Survey of 2,040 square kilometres of main supply routes in Western Darfur

Outputs

Military, police and civilian personnel

- Emplacement, rotation and repatriation of an average strength of 18,190 military personnel, including 240 military observers, 410 staff and liaison officers, 14,470 infantry personnel and 3,070 logistics personnel
- Emplacement, rotation and repatriation of an average of 6,140 police personnel, inclusive of 3,573 United Nations police personnel and 2,567 formed police personnel
- Verification, monitoring and inspection of contingent-owned equipment and self-sustainment for military and police personnel
- Administration of 5,557 civilian contracts comprising 1,554 international staff, 3,455 national staff and 548 United Nations Volunteers, including temporary positions under general temporary assistance
- Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and recommendations on remedial action where misconduct has occurred

Facilities and infrastructure

- Maintenance and repair of 1 mission headquarters, 3 sector headquarters, 2 logistics bases (El Obeid and Nyala) and 1 customs clearance facility (Port Sudan)
- Operation and maintenance of sanitation services for all locations, including sewerage and garbage collection and disposal
- Operation and maintenance of 60 water wells and 30 water-purification plants (United Nations and troop-contributing countries) within the mission area
- Operation and maintenance of 988 United Nations-owned generators
- Maintenance of 3 airfields and 50 helicopter landing sites in 53 locations
- Rehabilitation and maintenance of 3 air terminals, ramp facilities and parking areas (El Fasher, Nyala and El Geneina) to permit safe operations
- General mine action assessment of 752 Southern Darfur villages
- Emergency unexploded ordnance assessment of 2,300 square kilometres
- Route survey along 580 square kilometres suspected of recontamination due to ongoing conflict

Ground transportation

- Operation and maintenance of 2,795 United Nations-owned vehicles
- Supply of 14.1 million litres of petrol, oil and lubricants for vehicles owned by the United Nations, contingents and formed police units
- Operation of a daily shuttle service, 7 days a week, to transport United Nations personnel from their accommodation to place of work

Air transportation

- Operation and maintenance of 16 fixed-wing and 40 rotary-wing aircraft
- Supply of 38.8 million litres of petrol, oil and lubricants for air operations

Communications

- Support and maintenance of a satellite network consisting of 2 Earth station hubs to provide voice, fax, video and data communications
- Support and maintenance of 76 very small aperture terminal (VSAT) systems, 150 telephone exchanges and 73 microwave lengths
- Support and maintenance of a high-frequency (HF) and very-high-frequency (VHF) radio network, consisting of 2,867 HF and 15,547 VHF repeaters, base station radios, mobile radios and hand-held radios
- Support and maintenance of 2 FM radio production and broadcast facilities

Information technology

- Support and maintenance of 279 servers, 5,864 desktop computers, 1,852 laptop computers, 1,476 printers and 520 digital senders
- Support and maintenance to 11,500 e-mail accounts connected to local area networks (LAN), including wide area networks (WAN)
- Support and maintenance of the wireless area network

Medical

- Operation and maintenance of five United Nations-owned level 1 clinics
- Maintenance of arrangements for land and air evacuation for all United Nations locations, including to six level 4 hospitals (2 in Nairobi, 3 in Egypt and 1 in Dubai)
- Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all mission personnel
- HIV sensitization programme, including peer education, for all mission personnel

Security

- Provision of security services 24 hours a day, 7 days a week, for all mission areas
- 24-hour close protection for senior mission staff and visiting high-level officials

- Residential security guidance to minimum operating residential security standards (MORSS) and, as required, site assessments, provided to 360 military observers and liaison officers, 290 military staff officers, 3,772 United Nations police personnel, 1,554 international staff and 544 international United Nations Volunteers
- Induction security training and primary fire training/drills for all new mission staff as well as basic firefighting refresher courses for all security staff and fire wardens in the mission
- Conduct annual fire safety assessments and inspections at all premises to ensure compliance with fire safety standards, quarterly reviews on the implementation of fire safety recommendations
- Preparation of 12 monthly investigation reports on road traffic accidents, theft/loss or damage of UNAMID property, burglaries, incidents related to arrest/detention of staff members, incidents of death or injury and cases of misconduct by United Nations personnel
- Landmine/unexploded ordnance safety briefings to all members of UNAMID prior to field deployment

External factors

Vendors/contractors/suppliers will be able to deliver goods and services as contractors

Table 6
Human resources: component 5, support

	International staff										
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Conduct and Discipline Team											
Approved posts 2007/08	—	1	5	3	2	—	—	**11**	2	—	**13**
Proposed posts 2008/09	—	1	5	3	2	—	—	**11**	2	—	**13**
Net change	—	—	—	—	—	—	—	—	—	—	—
Approved temporary positions[b] 2007/08	—	—	—	3	1	—	—	**4**	10	—	**14**
Proposed temporary positions[b] 2008/09	—	—	—	3	1	—	—	**4**	10	—	**14**
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal											
Approved 2007/08	—	1	5	6	3	—	—	**15**	12	—	**27**
Proposed 2008/09	—	1	5	6	3	—	—	**15**	12	—	**27**
Net change	—	—	—	—	—	—	—	—	—	—	—
HIV/AIDS Unit											
Approved posts 2007/08	—	—	2	1	1	—	—	**4**	11	8	**23**
Proposed posts 2008/09	—	—	2	1	1	—	—	**4**	11	8	**23**
Net change	—	—	—	—	—	—	—	—	—	—	—

Civilian staff	International staff								National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	General Service	Security Service	Subtotal			
Mission Support Division											
Office of the Deputy Joint Special Representative for Operations and Administration											
Approved posts 2007/08	1	—	3	—	2	—	—	**6**	3	—	**9**
Proposed posts 2008/09	1	—	3	—	2	—	—	**6**	3	—	**9**
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of the Director of Mission Support											
Approved posts 2007/08	—	3	13	10	16	—	—	**42**	45	—	**87**
Proposed posts 2008/09	—	3	13	10	16	—	—	**42**	45	—	**87**
Net change	—	—	—	—	—	—	—	—	—	—	—
Administrative Services											
Approved posts 2007/08	—	1	21	51	132	—	—	**205**	229	40	**474**
Proposed posts 2008/09	—	1	21	51	132	—	—	**205**	229	40	**474**
Net change	—	—	—	—	—	—	—	—	—	—	—
Procurement and Contracts Management Services											
Approved posts 2007/08	—	1	7	14	20	—	—	**42**	31	3	**76**
Proposed posts 2008/09	—	1	7	14	20	—	—	**42**	31	3	**76**
Net change	—	—	—	—	—	—	—	—	—	—	—
Integrated Support Services											
Approved posts 2007/08	—	1	34	82	349	—	—	**466**	1 007	238	**1 711**
Proposed posts 2008/09	—	1	34	82	349	—	—	**466**	1 007	238	**1 711**
Net change	—	—	—	—	—	—	—	—	—	—	—
Communications and Information Technology Services											
Approved posts 2007/08	—	1	8	7	139	—	—	**155**	103	180	**438**
Proposed posts 2008/09	—	1	8	7	139	—	—	**155**	103	180	**438**
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal, Mission Support Division											
Approved posts 2007/08	1	7	86	164	658	—	—	**916**	1 418	461	**2 795**
Proposed posts 2008/09	1	7	86	164	658	—	—	**916**	1 418	461	**2 795**
Net change	—	—	—	—	—	—	—	—	—	—	—

Civilian staff	International staff								National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	General Service	Security Service	Subtotal			
Security and Safety Section											
Approved posts 2007/08	—	1	7	41	137	—	—	**186**	468	—	**654**
Proposed posts 2008/09	—	1	7	41	137	—	—	**186**	468	—	**654**
Net change	—	—	—	—	—	—	—	—	—	—	—
Total											
Approved posts 2007/08	1	9	100	209	798	—	—	**1 117**	1 899	469	**3 485**
Proposed posts 2008/09	1	9	100	209	798	—	—	**1 117**	1 899	469	**3 485**
Net change	—	—	—	—	—	—	—	—	—	—	—
Approved temporary positions[b] 2007/08	—	—	—	3	1	—	—	**4**	10	—	**14**
Proposed temporary positions[b] 2008/09	—	—	—	3	1	—	—	**4**	10	—	**14**
Net change	—	—	—	—	—	—	—	—	—	—	—
Total											
Approved 2007/08	1	9	100	212	799	—	—	**1 121**	1 909	469	**3 499**
Proposed 2008/09	1	9	100	212	799	—	—	**1 121**	1 909	469	**3 499**
Net change											—

[a] Includes National Officers and national General Service staff.
[b] Funded under general temporary assistance, in civilian personnel costs.

II. Planning assumptions and financial resources

A. Planning assumptions

1. Overall

29. In line with Security Council resolution 1769 (2007), the transfer of authority from the African Union Mission in the Sudan (AMIS) to UNAMID occurred on 31 December 2007. The proposed budget assumes that the mission will continue to carry out its tasks as set forth in the joint report of the Chairperson of the African Union Commission and the Secretary-General (S/2007/307/Rev.1) and decided by the Security Council.

30. Considering the deterioration of the security situation in Darfur over the past months and the ongoing peace talks under the auspices of the Special Envoys for Darfur, it is assumed that the African Union/United Nations-led mediation efforts will continue during the 2008/09 period. In that respect, the mission will continue to provide substantial support to the Special Envoys through its Joint Mediation Support Team. With national elections scheduled in the Sudan in 2009, the role of UNAMID in support of those elections will be further defined. It is therefore intended at this stage that the mission's role will be limited to the provision of technical assistance to the relevant mechanisms in preparation of a plan for the conduct of local elections in Darfur and a referendum for the permanent status of Darfur.

31. In relation to the security environment, the continued presence of spoilers is expected, including groups that remain outside the African Union/United Nations-led political process, and Chadian opposition armed groups. It is planned, however, that UNAMID will have the necessary operating capability to perform its mandated tasks in relation to security, in particular the protection of civilians, including vulnerable groups. This assumes the following:

- The mission's shortfalls in relation to military capabilities are made up expeditiously
- Favorable conditions for the deployment of the force, as planned
- Free and unimpeded movement of UNAMID throughout its area of operations, and night air operations as required

32. The initial arrangements for the coordination of the humanitarian operation in Darfur will be evaluated during the budget period, with the aim of assessing whether the operational environment will allow for greater integration between UNAMID peacekeeping activities and the coordination of humanitarian assistance. That would provide for a transition to recovery and development as soon as security and political conditions permit. The evaluation team will include all relevant United Nations actors, including UNAMID, the Resident Coordinator/Humanitarian Coordinator for the Sudan, UNMIS, the Office for the Coordination of Humanitarian Affairs and members of the United Nations Development Group, and the rest of the United Nations country team.

33. In addition, higher numbers of organized returns, coupled with anticipated increases in spontaneous returns in advance of national elections, could necessitate intensified efforts towards safe, sustainable and voluntary return, as well as increased attention to reintegration. Those issues, and the possible requirement for a return and reintegration capacity within UNAMID, will be reviewed during the evaluation of humanitarian coordination arrangements.

34. With regard to military structure and composition, it is planned that the headquarters structure will be fully operational by July 2008, and that engineering units, multirole logistics units, military hospitals, reserve companies (force/sector) and reconnaissance companies will be deployed and operational during the budget period. It is assumed that all former AMIS battalions will have been structured to United Nations standards, including in terms of strength and compliance with the contingent-owned major equipment and self-sustainment provisions. Furthermore, it is planned that a majority of the authorized 18 infantry battalions will have deployed by July 2008 and that the remaining battalions will deploy by the end of December 2008.

35. For the police component, it is assumed that all police-contributing countries that have pledged formed police units will have sufficiently trained officers and the necessary specialized equipment to fully deploy to Darfur by September 2008. In addition, it is planned that the full authorized strength of United Nations police will deploy by December 2008.

36. With regard to mine action, a five-year project is foreseen whose overall objectives are the clearance of explosive remnants of war across the three States of Darfur; the deployment of emergency response following any armed conflict within

Darfur; verification and clearance of all main supply routes in Darfur; and the provision of mine-risk education to end-beneficiaries.

37. In relation to support activities, during the 2008/09 period the mission will continue to be in its start-up phase, deploying critical capabilities for its operations which have to date been shaped by the nature and challenges of implementing a complex mission in a difficult environment.

38. The specific challenges presented by Darfur, including its remoteness, arid environment, underdeveloped communications, poor infrastructure, prevailing insecurity, and long land transport and supply routes from Port Sudan, have shaped the mission's concept of operations to date. These will continue to play a critical role in setting the pace at which UNAMID will make the transition to a fully operational and effective mission.

39. The mission, which is entering the second year of its multi-year engineering projects, will continue to prioritize the construction of office facilities and accommodation for troops and formed police units. However, with the limited availability of suitable housing on the local market, living facilities will also be constructed to accommodate approximately 30 per cent of international civilian personnel, United Nations police, military observers, and military staff officers and liaison officers.

40. Reduced construction and acquisition costs in 2008/09 largely reflect the final capital costs needed to bring UNAMID to its full capability, building on the substantial investment funded from the 2007/08 approved budget.

41. With due consideration for the planned deployment locations, the present proposed budget has been developed based on the assumption that the necessary land and water sources will be secured with the relevant authorities and that by July 2008 the mission will have established water points in El Fasher, Nyala and El Geneina. However, in the light of the mission's delays in establishing water-purification plants, the mission will not be self-sufficient in water during the period. Fuel and rations support is expected to be in place during this budget period. To that end, a fuel contract was finalized on 3 December 2007 to provide for fuel mission-wide and will be in effect for an initial period of three years. A rations contract is also currently being negotiated.

42. The difficult terrain in Darfur will continue to inhibit ground movement, resulting in a high level of reliance on air assets. Requirements for air operations reflect an assessment of the capability needed by the mission to pursue its mandate in the prevailing conditions. Tasks will include the movement of personnel and cargo among the mission's various locations. Aviation support will also provide key operational capabilities aimed at ensuring a credible contribution to a secure environment through 3 fixed-wing operational surveillance aircraft, 9 helicopters for tactical use (including 3 helicopters for redundancy purposes), and 18 military utility helicopters, in accordance with the concept of operations (S/2007/307/Rev.1, para. 79). The present proposed budget provides for the flexibility to substitute civilian utility airframes as a fallback position until such time as the full complement of military utility helicopters is deployed by troop-contributing countries.

43. In respect of the deployment of civilian personnel, the Darfur Tiger Team and the Field Personnel Division at United Nations Headquarters will continue to work

together on the fulfilment of the following strategy with the goal of filling all civilian posts by June 2009: as a priority and in order to allow the proper selection of subordinate staff members, UNAMID will continue to focus on filling its senior-level posts in the substantive and mission support components at the P-5 level and above, as well as on recruiting for the section chief posts. Also, the Tiger Team will continue to utilize the full array of recruitment tools and instruments. Furthermore, UNAMID will continue to request other missions to release staff on temporary duty to meet immediate or urgent operational requirements in functions at all levels, with the intent of formalizing the selection process in the coming months. In addition to recruitment activities, and in order to recruit for hard-to-fill positions, the Tiger Team will also conduct a gap analysis for the purpose of the subsequent targeted outreach for international and national staff focusing on occupational groups and language skills. The results of the gap analysis will also be used to address considerations related to gender and geographical representation. The Field Personnel Division will monitor the Tiger Team's progress in filling posts and provide guidance and support if and when required.

(a) Regional mission cooperation

44. UNAMID and UNMIS will continue to explore an expanded scope for synergies and cooperation where possible. The two missions will work jointly on common support issues, with the Directors of Mission Support of UNAMID and UNMIS coordinating support and assistance as required. At present, UNAMID offices in Khartoum and El Obeid are co-located with UNMIS, and a number of aviation assets of UNMIS are shared with UNAMID on a cost-reimbursable basis. Additional synergies are expected in the areas of port clearance, freight forwarding, aviation operations, communications, logistics and training. Ongoing examination of options and possible modalities for implementation will ensure a comprehensive regional perspective wherever possible between UNAMID and UNMIS.

45. UNAMID will also continue to explore the possibility of strengthening its cooperation with other peace operations in the region, notably the United Nations Mission in the Central African Republic (MINURCAT), United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) and the United Nations Integrated Office in Burundi (BINUB).

(b) Partnerships, country team coordination and integrated missions

46. The coordination structure between the mission and the United Nations country team will include regular meetings, at both the State and national levels, to ensure complementary efforts. This will be further facilitated by contact between UNAMID and the inter-agency management groups, which are chaired by the Office for the Coordination of Humanitarian Affairs on behalf of the Resident Coordinator/Humanitarian Coordinator at each Darfur field location. The groups carry out planning and coordinating functions and are charged with the formulation of targeted draft policy and strategic situation analysis.

2. Efficiency gains

47. UNAMID will continue to deploy its personnel and to undertake major construction projects during the period from 1 July 2008 to 30 June 2009. As a

result, efficiency initiatives are limited to common services with UNMIS, as detailed below:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Air transportation	3 379.3	Cost-sharing of 3 aircraft with UNMIS (one MD-83 and one IL-76, 70 per cent UNAMID, and one MI-26, 50 per cent UNAMID). The estimate of $3,379,300 accounts for the UNMIS share of guaranteed costs
Communications	288.0	Sharing of charges with UNMIS for locally leased circuits between Khartoum and the United Nations Logistics Base at Brindisi, Italy, and between El Obeid and Khartoum, on a 50-50 basis
Total	**3 667.3**	

3. Deployment schedules and vacancy factors

48. As described in paragraphs 34, 35 and 43 above, the mission will continue to deploy its personnel during the period from 1 July 2008 to 30 June 2009. The following phased deployment schedule has been used for the proposed budget:

(Number of personnel)

	Planned 2007/08	*Planned 2008/09*				
	Average	*30 September*	*31 December*	*31 March*	*30 June*	*Average*
Military and police personnel						
Military observers	50	240	240	240	240	240
Military contingent	9 608	15 815	19 315	19 315	19 315	17 950
United Nations police	1 099	3 310	3 772	3 772	3 772	3 573
Formed police units	613	2 660	2 660	2 660	2 660	2 567
Civilian personnel						
International staff	493	1 064	1 215	1 365	1 495	1 237
National staff[a]	949	2 374	2 722	3 070	3 415	2 780
United Nations Volunteers	244	364	424	484	548	434
Temporary positions[b]	59	99	99	99	99	99
Government-provided personnel	4	6	6	6	6	6

[a] Includes National Professional Officers and national General Service staff.

[b] Funded under general temporary assistance.

49. In addition, the cost estimates take into account the following vacancy factors:

(Percentage)

Category	*Budgeted 2007/08*	*Projected 2008/09*
Military and police personnel		
Military observers	15	15
Military contingents	45	30
United Nations police	25	30
Formed police units	25	30
Civilian personnel		
International staff	5	30
National staff[a]	—	30
United Nations Volunteers	40	30
Temporary positions[b]	40	30
Government-provided personnel	20	20

[a] Includes national Professional Officers and national General Service staff.
[b] Funded under general temporary assistance.

50. The proposed vacancy factors are based on past experience with start-up missions and take into account the mission's experience to date and its challenges in relation to the generation of military and police personnel, their deployment to Darfur and the recruitment of suitable civilian staff.

B. Financial resources

1. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

			Variance	
Category	*Apportionment (2007/08)* (1)	*Cost estimates (2008/09)* (2)	*Amount* (3)=(2)-(1)	*Percentage* (4)=(3)÷(1)
Military and police personnel				
Military observers	2 635.6	11 596.2	8 960.6	340.0
Military contingents	211 663.1	509 445.0	297 781.9	140.7
United Nations police	42 467.8	141 728.6	99 260.8	233.7
Formed police units	22 809.8	79 172.3	56 362.5	247.1
Subtotal	**279 576.3**	**741 942.1**	**462 365.8**	**165.4**

Category	Apportionment (2007/08) (1)	Cost estimates (2008/09) (2)	Variance Amount (3)=(2)-(1)	Variance Percentage (4)=(3)÷(1)
Civilian personnel				
International staff	84 410.7	143 891.1	59 480.4	70.5
National staff	17 401.0	36 640.9	19 239.9	110.6
United Nations Volunteers	6 471.6	14 247.1	7 775.5	120.1
General temporary assistance[a]	4 743.1	8 910.0	4 166.9	87.9
Subtotal	**113 026.4**	**203 689.1**	**90 662.7**	**80.2**
Operational costs				
Government-provided personnel	155.8	250.5	94.7	60.8
Civilian electoral observers	—	—	—	—
Consultants	400.8	597.1	196.3	49.0
Official travel	5 233.6	6 262.7	1 029.1	19.7
Facilities and infrastructure	589 973.5	332 243.3	(257 730.2)	(43.7)
Ground transportation	73 600.0	52 313.6	(21 286.4)	(28.9)
Air transportation	83 474.1	226 716.2	143 242.1	171.6
Naval transportation	—	—	—	—
Communications	56 574.3	47 647.8	(8 926.5)	(15.8)
Information technology	31 609.4	24 401.0	(7 208.4)	(22.8)
Medical	9 021.9	18 806.4	9 784.5	108.5
Special equipment	1 386.9	3 166.2	1 779.3	128.3
Other supplies, services and equipment	30 620.7	38 674.0	8 053.3	26.3
Quick-impact projects	1 000.0	3 000.0	2 000.0	200.0
Subtotal	**883 051.0**	**754 078.8**	**(128 972.2)**	**(14.6)**
Gross requirements	**1 275 653.7**	**1 699 710.0**	**424 056.3**	**33.2**
Staff assessment income	11 380.2	20 373.9	8 993.7	79.0
Net requirements	**1 264 273.5**	**1 679 336.1**	**415 062.6**	**32.8**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**1 275 653.7**	**1 699 710.0**	**424 056.3**	**33.2**

[a] Reflects the realignment of the cost of temporary positions under general temporary assistance from operational to civilian personnel costs.

2. Non-budgeted contributions

51. The estimated value of non-budgeted contributions for the period from 1 July 2008 to 30 June 2009 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-forces agreement[a]	135.0
Voluntary contributions in kind (non-budgeted)	—
Total	**135.0**

[a] Estimated value of lands in El Fasher, El Geneina and Nyala provided by the Government of the Sudan free of charge.

3. Training

52. The estimated resource requirements for training for the period from 1 July 2008 to 30 June 2009 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	211.1
Official travel	
Official travel, training	1 679.6
Other supplies, services and equipment	
Training fees, supplies and services	395.3
Total	**2 286.0**

53. The number of participants planned for the period from 1 July 2008 to 30 June 2009, compared with previous periods, is as follows:

(Number of participants)

	International staff		*National staff*		*Military and police personnel*	
	Planned[a] 2007/08	*Proposed 2008/09*	*Planned[a] 2007/08*	*Proposed 2008/09*	*Planned[a] 2007/08*	*Proposed 2008/09*
Internal	202	244	35	237	1 402	200
External[b]	343	315	—	10	702	7
Total	**545**	**559**	**35**	**247**	**2 104**	**207**

[a] The planned number of trainees reflected does not include staff in relation to the zero-cost internal induction training programme (1,525 international staff, 2,092 national staff, 23,060 military and police personnel participants were reflected in the training table in the 2007/08 budget report (see A/62/380, para. 254)).

[b] Includes United Nations Logistics Base and outside the mission area.

54. The resource requirements will be used primarily for the predeployment training of incoming international staff at the United Nations Logistics Base and for training of mission personnel in the areas of human rights investigation and

monitoring, gender mainstreaming, ethics, management, HIV/AIDS awareness, security, geographic information systems, engineering, aviation, ground transportation, property management, and communications and information technologies. Wherever possible, the mission will promote the train-the-trainer concept so that candidates who attend external courses can train other staff members on their return to the mission, thereby reducing the cost of travel.

55. The estimate for training fees, supplies and services includes a provision of $302,600 for the training of approximately 2,574 Government of the Sudan police personnel in community policing, with special emphasis on camps for internally displaced persons.

4. Quick-impact projects

56. The estimated resource requirements for quick-impact projects for the period from 1 July 2008 to 30 June 2009, compared with previous periods, are as follows:

Period	*Amount (thousands of United States dollars)*	*Number of projects*
1 July 2007 to 30 June 2008 (approved)	1 000	50
1 July 2008 to 30 June 2009 (proposed)	3 000	152

57. In its second year of operation, UNAMID will have sufficient capacity to identify, manage and implement a greater number of quick-impact projects. Therefore, the resource requirements reflect approximately 152 planned projects for a total estimate of $3 million, as compared with the approved funding of $1 million in the 2007/08 period.

58. The aim of the programme will be to demonstrate progress in the post-conflict recovery process, assist vulnerable communities and generate goodwill. The projects will cover, inter alia, areas such as water and sanitation projects, repair and maintenance of infrastructure (roads, bridges), repair and renovation of schools, community infrastructure, police stations and medical facilities, fire prevention and pest control in urban centres. Projects will be implemented directly by the mission and in cooperation with a range of partners, including non-governmental organizations and community groups.

5. Disarmament, demobilization and reintegration

59. The estimated resource requirements for disarmament, demobilization and reintegration for the period 1 July 2008 to 30 June 2009 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Other supplies, services and equipment	
Other services	1 970.0
Total	**1 970.0**

60. The estimate of $1,970,000 proposed under "Other services" includes the provision of disarmament, demobilization and reinsertion support for the voluntary demobilization of 3,400 ex-combatants at $550 per person for food, clothing, civic education, medical services, profiling and counselling, education, training and employment referral, transitional safety allowance and training materials. In addition, a provision of $100,000 is made for the ongoing requirement for capacity-building and for public-information campaigns and local outreach activities.

61. The mission's role in the provision of disarmament, demobilization and reinsertion support for the demobilization of ex-combatants is reflected in the following outputs under expected accomplishment 2.2 of the results-based-budgeting frameworks:

- Advice to State offices of the Darfur Security Arrangements Implementation Commission and subsidiary bodies on the distribution of reinsertion kits and transitional safety allowances, in addition to the implementation of reinsertion programmes such as vocational training, education and literacy courses, and employment referral for up to 3,400 ex-combatants
- Advice and logistical support to the Commission for the identification of implementing partners to promote and develop programmes in support of the reintegration of 3,400 ex-combatants, including the promotion and provision of tailored and equitable support for the members of special-needs groups, including women, the disabled and the elderly

6. Mine-detection and mine-clearance services

62. The estimated resource requirements for mine-detection and mine-clearance services for the period 1 July 2008 to 30 June 2009 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Other supplies, services and equipment	
Mine-detection and mine-clearance services	11 761.0
Total	**11 761.0**

63. The provision for mine-detection and mine-clearance services encompasses funding for 8 temporary international positions and 21 temporary national positions at an estimated cost of $2,296,600, contracts for route assessment and explosive-ordnance disposal at an estimated cost of $8,080,000, travel at an estimated cost of $230,000, acquisition of equipment at an estimated cost of $129,000 (including one vehicle, two generators, mine-detection and mine-clearance equipment, information technology equipment and electrical equipment) and other operating costs estimated at $167,400. The provision also includes the management fee of an implementing partner at the rate of 8 per cent ($858,000).

64. The mission's role in mine-detection and mine-clearance activities is reflected in the following outputs included under expected accomplishments 2.1 and 5.1 of the results-based-budgeting frameworks:

- Development and dissemination of accurate and up-to-date mine and unexploded ordnance threat maps to allow United Nations agencies and

international non-governmental organizations to operate safely within the Darfur region.

- Delivery of mine-risk education and training to 75,000 civilians residing in communities affected by explosive remnants of war, in coordination with existing UNICEF and United Nations Mine Action Office programmes.
- Training of 700 teachers Darfur-wide in a "train-the-trainer" programme in order to have community-based mine-risk education focal points, in conjunction with existing UNICEF and United Nations Mine Action Office programmes.
- Survey of 2,040 square kilometres of main supply routes in Western Darfur.
- General mine action assessment of 752 Southern Darfur villages.
- Technical survey of 1,906,143 square metres of road thought to contain mines.
- Emergency unexploded ordnance assessment of 2,300 square kilometres.
- Route survey along 580 square kilometres suspected of having been recontaminated owing to the ongoing conflict.

7. Contingent-owned equipment: major equipment and self-sustainment

65. Requirements for the period from 1 July 2008 to 30 June 2009 are based on standard reimbursement rates for major equipment (wet lease) and self-sustainment in the total amount of $159,778,400 as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	74 999.0
Formed police units	17 869.9
Subtotal	**92 868.9**
Self-sustainment	
Facilities and infrastructure	37 353.2
Communications	13 479.4
Medical	12 910.7
Special equipment	3 166.2
Subtotal	**66 909.5**
Total	**159 778.4**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to mission area			
Extreme environmental condition factor	2.60	24 March 2005	—
Intensified operational condition factor	3.80	24 March 2005	—
Hostile action/forced abandonment factor	3.30	24 March 2005	—
B. Applicable to home country			
Incremental transportation factor	0-3		

III. Analysis of variances*

Reference

The present section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g. by reprioritizing or adding certain outputs) or efficiently (e.g. by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g. by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

	Variance	
Military observers	$8 960.6	340.0%

- **External: higher deployment**

66. The additional requirements reflect the full deployment strength of 240 military observers throughout the budget period, as compared with the monthly average deployment strength of 50 observers assumed in the 2007/08 budget, as well as an increase in the mission subsistence allowance rate for Darfur from $166 to $188 for the first 30 days and from $116 to $143 thereafter.

67. The cost estimate is based on the assumption that an average of 30 per cent of military observers will be provided with shared and substandard accommodation free of charge and, in this respect, will receive a reduced mission subsistence allowance rate of $158 per person for the first 30 days and $119 per person thereafter. Provision is also made for the emplacement of remaining observers at an average cost of $2,773 per one-way trip and for the once-yearly rotation of observers at an average cost of $5,546 per round trip. A 15 per cent delayed deployment factor has been applied to the computation of the cost estimates.

* Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
Military contingents	$297 781.9	140.7%

- **External: higher deployment**

68. The additional requirements reflect the higher monthly average deployment strength of 17,950 military contingent personnel, derived from the planned deployment schedule indicated in paragraph 48 above, as compared with the monthly average of 9,608 personnel assumed in the 2007/08 budget, and the application of a lower delayed deployment factor of 30 per cent as compared with the 45 per cent rate used in the 2007/08 budget. The increased requirements are also attributable to a provision for bottled water for all troops throughout the budget period, as opposed to only the first three months assumed in the 2007/08 period, owing to delays in the establishment of water-purification plants.

69. The estimates of $509,445,000 are inclusive of $167,857,400 for troop costs, $50,095,400 for travel on emplacement, rotation and repatriation, $167,713,200 for rations, $74,999,000 for reimbursement of contingent-owned equipment (major equipment), and $24,132,300 for freight costs, as well as $24,647,700 for mission subsistence allowance payable to staff officers and liaison officers, recreational leave allowance, daily allowance, and death and disability compensation. The phased deployment of 19,315 contingent personnel by 31 December 2008 and a budgetary 30 per cent delayed deployment rate have been factored into the computation of the cost estimates.

70. The travel requirements reflect a provision for the emplacement of 3,808 contingent personnel at an average cost of $1,200 per one-way trip, rotation of 27,459 contingent personnel at an average cost of $1,600 per round trip and rotation of 287 staff officers and liaison officers at an average cost of $5,545 per officer.

71. The ration requirements are based on $26.18 per person-day for the provision of daily rations and $8.1 per person-day for bottled water and include a 14-day emergency ration supply and water reserve, based on $12 for a composite reserve pack and $8.1 for bottled water.

72. The cost estimate for the reimbursement of contingent-owned equipment is based on standard reimbursement rates and draft memorandums of understanding with troop-contributing Governments, taking into account the phased deployment of such equipment. Freight requirements reflect sea, air and inland transportation of contingent-owned equipment associated with enabling and infantry units that are scheduled to arrive during the budget period, namely six infantry battalions, one reconnaissance company, one logistics company, two transport companies and five aviation units.

	Variance	
United Nations police	$99 260.8	233.7%

- **External: higher deployment**

73. The additional requirements reflect the higher monthly average deployment strength of 3,573 United Nations police personnel, derived from the planned deployment schedule indicated in paragraph 48 above, as compared with the

monthly average of 1,099 police officers assumed in the 2007/08 budget, as well as an increase in the mission subsistence allowance rate (see para. 66 above).

74. The cost estimates are based on the assumption that an average of 30 per cent of police officers will be provided with shared and substandard accommodation free of charge and, in this respect, will receive a reduced mission subsistence allowance rate (see para. 67 above). Provision is also made for the emplacement of the remaining police officers at an average cost of $2,773 per one-way ticket and for the once-yearly rotation of police officers at an average cost of $5,545 per round trip. The cost estimate takes into account a 30 per cent delayed deployment factor, compared with the 25 per cent rate used in the 2007/08 budget.

	Variance	
Formed police units	$56 362.5	247.1%

- **External: higher deployment**

75. The additional requirements reflect the higher monthly average deployment strength of 2,567 formed police personnel, derived from the planned deployment schedule indicated in paragraph 48 above, as compared with the monthly average of 613 formed police personnel assumed in the 2007/08 budget, as well as the provision of bottled water to all formed police personnel throughout the budget period, as opposed to only the first three months assumed in the 2007/08 period, owing to delays in the establishment of water-purification plants.

76. The estimates of $79,172,300 are inclusive of $24,390,800 for formed police costs, $5,684,000 for travel on emplacement, rotation and repatriation, $23,154,200 for rations, $17,869,900 for reimbursement of contingent-owned equipment (major equipment), $6,431,300 for freight costs, as well as $1,642,100 for recreational leave allowance, daily allowance, and death and disability compensation. The phased deployment of 2,660 formed police personnel by 30 September 2008 and a budgetary 30 per cent delayed deployment factor have been applied to the computation of the cost estimates.

77. The travel requirements reflect the emplacement of 686 personnel at an average cost of $1,200 per person and the rotation of 3,038 personnel at an average cost of $1,600 per person. The ration requirements are based on $26.18 per person-day for the provision of daily rations and $8.1 per person-day for bottled water and include a 14-day emergency ration and water reserve, based on $12 for a composite reserve pack and $8.1 for bottled water.

78. The cost estimate for the reimbursement of contingent-owned equipment is based on standard reimbursement rates and draft memorandums of understanding with police-contributing Governments, taking into account the phased deployment of such equipment. Freight requirements reflect sea and inland transportation of contingent-owned equipment associated with seven formed police units that are scheduled to arrive in the mission area during the budget period.

	Variance	
International staff	$59 480.4	70.5%

- **Management: higher deployment**

79. The additional requirements reflect the higher monthly average deployment strength of 1,237 international staff, based on the planned deployment schedule indicated in paragraph 48 above, as compared with the monthly average of 493 international staff assumed in the 2007/08 budget, as well as an increase in the mission subsistence allowance rate (see para. 66 above), partially offset by the application of a 30 per cent delayed recruitment factor as compared with the 5 per cent rate used in the 2007/08 budget.

80. The cost estimates are derived from the actual average expenditure by grade over the 2006/07 financial period taken for all missions and provide for international staff salaries, staff assessment and common staff costs (calculated at 63 per cent of international staff net salaries). The estimated requirements also include a provision for the payment of mission subsistence allowance, assuming that 30 per cent of international staff will be provided with shared and substandard accommodation free of charge and, in this respect, will receive a reduced mission subsistence allowance rate (see para. 67 above). Furthermore, provision is made for the payment of a hazardous-duty-station allowance to international staff stationed in Darfur, at the standard rate of $1,300 per person-month, taking into account the effect of annual leave and the six-week cycle of occupational recuperation break applicable to Darfur.

	Variance	
National staff	$19 239.9	110.6%

- **Management: higher deployment**

81. The additional requirements reflect the higher monthly average deployment strength of 2,780 national staff, based on the planned deployment schedule indicated in paragraph 48 above, as compared with the monthly average of 949 national staff assumed in the 2007/08 budget, partially offset by the application of a 30 per cent delayed recruitment factor and lower average costs used for the computation of the net salaries, common staff costs and staff assessment, derived from UNMIS expenditures in the 2006/07 period.

82. The computation of national staff costs is based on the local salary scales for National Professional Officers (NO-B/II) and General Service staff (GS-3/II), effective 1 July 2007, based on an exchange rate of 2.04 Sudanese pounds to $1. The estimate also includes a provision for the payment of a hazardous-duty-station allowance to national staff stationed in Darfur, at the rate of $366 per person-month, taking into account the effect of annual leave.

	Variance	
United Nations Volunteers	$7 775.5	120.1%

- **Management: higher deployment**

83. The additional requirements reflect the higher monthly average deployment strength of 434 United Nations Volunteers, based on the planned deployment schedule indicated in paragraph 48 above, as compared with the monthly average of 244 United Nations Volunteers assumed in the 2007/08 budget. In addition, the cost estimate includes a 30 per cent delayed recruitment factor as compared with the 40 per cent rate applied in the 2007/08 period.

	Variance	
General temporary assistance	$4 166.9	87.9%

- **Management: higher deployment**

84. The increased requirements are primarily attributable to the higher number of 1,188 person-months as compared with 711 person-months budgeted in the 2007/08 period and the application of a lower vacancy factor of 30 per cent as compared with a 40 per cent rate in the previous budget.

85. The cost estimate for general temporary assistance provides for 59 international and 40 national temporary positions for the Joint Mediation Support Team (18), the Support Cell for the Darfur-Darfur Dialogue and Consultation (13), the humanitarian liaison units (54) and the Conduct and Discipline Team (14). The computation of the cost estimates is based on the same budgetary parameters for international and national staff, as described in paragraphs 80 and 82 above.

	Variance	
Government-provided personnel	$94.7	60.8%

- **External: higher deployment**

86. The additional requirements are due to the planned full deployment of six Government-provided personnel throughout the budget period, as compared with the monthly average of four personnel assumed in the 2007/08 budget, as well as an increase in the mission subsistence allowance rate (see para. 66 above). The cost estimate takes into account a 20 per cent delayed deployment factor.

	Variance	
Consultants	$196.3	49.0%

- **Management: additional inputs and outputs**

87. The increased requirements reflect a provision of $386,000 for non-training consultants and of $211,100 for training consultants. The estimate for non-training consultants provides for the hiring of two international fuel consultants to provide technical expertise, risk mitigation and contract implementation oversight with respect to the mission's fuel requirements. In addition, specialists will be required to conduct environmental-impact and risk-assessment studies, to develop a

management plan for the conservation of potential heritage and natural resource sites, and to undertake hydrogeological studies.

88. Furthermore, provision is made for the hiring of training consultants to provide training in geographic information systems, management, aviation, communications technology and medical services.

		Variance
Official travel	$1 029.1	19.7%

- **Management: additional inputs and outputs**

89. The estimate for official travel includes a non-training travel provision of $4,583,100, which represents an increase of $949,400 (26 per cent) as compared with the 2007/08 provision of $3,633,700. This relates to the planned intensified high level consultations, in particular in relation to the African Union/United Nations-led mediation activities, resulting in an increase of $461,200 for travel outside the mission area. The increased travel requirements are also attributable to the higher level of personnel deployment during the budget period, resulting in an estimated increase in within-mission-area travel requirements by $488,200 (20 per cent).

90. The estimate also includes a provision for training-related travel of $1,679,600, which reflects primarily predeployment induction training for 200 new international staff at UNLB, as well as training of mission personnel in engineering, management, communications and information technologies, security and safety, human rights awareness, and conduct and discipline.

		Variance
Facilities and infrastructure	($257 730.2)	(43.7%)

- **Management: reduced inputs and same output**

91. The variance reflects primarily reduced requirements under the acquisition of equipment, construction services and field defence supplies, as major acquisitions and construction projects were budgeted and planned to be carried out in the 2007/08 period. Those decreases are partially offset by increased requirements under contingent-owned equipment self-sustainment, petrol, oil and lubricants, maintenance services, rental of premises, and consumables and expendable items, which are correlated to the mission's increased personnel deployment strengths and activities in the budget period. In addition, generator fuel cost has increased by approximately 22 per cent.

92. The provision of $332,243,300 comprises $61,623,000 for the acquisition of equipment, including prefabricated facilities, miscellaneous facilities and infrastructure, electrical equipment, generators, water-purification equipment, water and septic tanks, accommodation equipment, security and safety equipment, office equipment and furniture; $159,117,500 for construction services; $54,007,000 for petrol, oil and lubricants; $37,353,200 for reimbursement for self-sustainment, based on standard rates and draft memorandums of understanding, taking into account the planned deployment schedule of military contingent and formed police units (see para. 48 above) and a 30 per cent delayed deployment factor; and

$20,142,600 for rental of premises, rental of office equipment, maintenance services, security services, alteration and renovation services, spare parts and supplies.

93. The construction services encompass primarily the construction of military camps ($69 million), the erection of prefabricated buildings for working and living accommodations for civilian personnel, military observers, staff officers and liaison officers, and United Nations police personnel in El Fasher, El Geneina and Nyala ($43 million), and the construction of 68 police station sites for formed police units in camps for internally displaced persons ($19 million).

94. The provision for petrol, oil and lubricants is based on the planned consumption of 32.2 million litres of fuel, estimated at an average all-inclusive cost of $1.68 per litre (including transportation, operation and management fees, oil and lubricants) as compared with the 2007/08 provision of $43,873,100, based on 31.5 million litres of fuel valued at an average cost of $1.39 per litre.

	Variance	
Ground transportation	($21 286.4)	(28.9%)

- **Management: reduced inputs and same output**

95. The variance under this heading is attributable mainly to reduced requirements under acquisition of vehicles, as major acquisitions were budgeted for in the 2007/08 period. The reduced provision for acquisition of vehicles, estimated at $22,465,000, includes 706 light vehicles (four-wheel-drive), 39 buses, 3 engineering vehicles, 19 trucks, 1 trailer and 2 vehicle attachments.

96. The above requirement reductions are partially offset by increased estimated requirements under petrol, oil and lubricants, liability insurance and spare parts, owing to the mission's larger vehicle fleet and intensified activities in the budget period and a 27 per cent increase in vehicle fuel cost. The fuel requirement, estimated at $21,517,900, is based on a planned consumption volume of 14.1 million litres of fuel, estimated at an average all-inclusive cost of $1.70 per litre, and takes into account a 10 per cent off-road factor, as compared with a provision of $6,998,000 in the 2007/08 period based on 5.2 million fuel litres and an average all-inclusive cost of $1.33 per litre. The increased liability insurance requirement reflects primarily the mission's increased vehicle fleet and a provision for a 12-month period as compared with a 6-month provision in the 2007/08 budget. This is partially offset by reduced liability insurance premium rates. Provision for spare parts is based on the standard cost of each type of vehicle and on the mission's projected United Nations-owned fleet as at 30 June 2009.

	Variance	
Air transportation	$143 242.1	171.6%

- **Management: additional inputs and additional outputs**

97. The additional requirements reflect the mission's more intensive air operations in the budget period, reflected in the projected 31,492 flight hours and full deployment of 53 aircraft, as compared with the planned 13,606 flight hours and the phased deployment of 37 aircraft budgeted for in the 2007/08 period. The estimate

also includes a 15 per cent delay factor, to account for possible delays in the deployment of air assets. In addition, the cost of aviation fuel has increased by approximately 26 per cent.

98. The provision of $226,716,200 for air operations includes rental and operation requirements of $142,212,700, a fuel requirement of $66,657,400 and a provision of $17,846,100 for services, landing fees and ground handling charges, air crew allowance, equipment and supplies and liability insurance.

99. The estimate for rental and operations is based on the planned deployment of 39 helicopters (medium utility, heavy utility and reconnaissance helicopters) and 14 fixed-wing aircraft (medium, heavy and liaison aircraft) and provides for 19,230 helicopter and 12,262 fixed-wing flight hours. The resource requirements also reflect sharing arrangements with UNMIS with respect to two fixed-wing aircraft and one heavy utility helicopter. The cost of the fixed-wing aircraft will be shared on a 30-70 basis, with UNAMID bearing 70 per cent, and the helicopter will be shared on a 50-50 basis (see sect. II.A.2 above).

100. Provision is made for planned consumption of 38.8 million litres of aviation fuel, as derived from the planned flight hours, estimated at an average all-inclusive cost of $1.72 per litre, compared with the 2007/08 provision for consumption of 14.9 million litres, estimated at an average all-inclusive cost of $1.36 per litre.

101. Airfield services, landing fees and ground handling charges are expected to increase from $5,476,500 to $14,096,000 as a result of more intensive air activities and based on experience with existing active missions.

	Variance	
Communications	($8 926.5)	(15.8%)

- **Management: reduced inputs and same output**

102. The variance under this heading reflects primarily reduced requirements under acquisition of communications and public information equipment, spare parts and supplies, as major acquisitions were budgeted for in the 2007/08 period. These reductions are partially offset by increased requirements under contingent-owned equipment self-sustainment, commercial communications, communications support services and public information services resulting from the mission's increased personnel deployment strengths and activities in the 2008/09 period.

103. The reduced resource requirements, estimated at $47,647,800, provide mainly for the acquisition of new communications and public information equipment for the amount of $17,577,900, which includes VHF, UHF and HF radio equipment, satellite equipment, telephone equipment, miscellaneous communications equipment, workshop equipment and broadcasting equipment; for commercial communications ($8,178,200); for reimbursement to troop- and police-contributing Governments for self-sustainment ($13,479,400), based on standard rates and draft memorandums of understanding, taking into account the planned deployment of relevant personnel (see para. 48 above) and a 30 per cent delayed deployment factor; and for spare parts and supplies ($4,096,000), calculated at 5 per cent of the asset value of projected equipment holdings as at 30 June 2009.

104. The estimate also includes a provision for communications support services for $3,081,500, including a provision for the engagement of 60 internationally

contracted communications personnel throughout the year to assist in the rapid deployment of the mission communications infrastructure, estimated at $5,520 per month per person, taking into account a 30 per cent delayed deployment factor; and public information services requirements for $1,234,800.

	Variance	
Information technology	($7 208.4)	(22.8%)

- **Management: reduced inputs and same output**

105. The variance under this heading reflects primarily reduced requirements under acquisition of information technology equipment, acquisition of software and spare parts and supplies, as major acquisitions were budgeted for in the 2007/08 period. Those reductions are partially offset by increased requirements for information technology support services and software licences, fees and rental, which correlate with the mission's increased personnel deployment strengths and activities in the 2008/09 period.

106. Resource requirements for information technology, estimated at $24,401,000, include primarily a provision of $12,297,300 for the acquisition of information technology equipment, including servers, network routers, wireless LAN kits, and other information technology equipment; and information technology services requirements for $6,902,400. The estimate for information technology services includes the engagement of 60 internationally contracted personnel throughout the year to assist the mission in the rapid establishment of Lotus Notes, LAN networks, information technology help desks and systems development, estimated at an average cost of $5,520 per person per month, taking a 30 per cent delayed deployment factor; centralized information technology services estimated at $240 per computer per year for projected holdings of 7,716 desktop and laptop computers; centralized data storage, retrieval and maintenance support, estimated at $85 per year account for 11,500 e-mail accounts; and the purchase of a geographic information system (GIS) digital vector map development system and high-, medium- and low-definition satellite imagery to support the mission's military and police patrol and support activities.

107. The cost estimate also provides for licences, fees and rental of software ($2,456,600), inclusive of centralized enterprise licences based on a standard cost of $305 per computer per year and mission-specific GIS application licences; for spare parts ($2,542,300), estimated at 5 per cent of the asset value of projected equipment holdings as at 30 June 2009; and for the acquisition of new GIS software packages and the maintenance of GIS equipment ($202,400).

	Variance	
Medical	$9 784.5	108.5%

- **External: higher deployment**

108. The increased requirements are attributable to a higher provision for self-sustainment as a result of the higher deployment of military contingent and formed police units as compared with the 2007/08 period.

109. Medical resource requirements, estimated at $18,806,400, comprise $12,910,700 for contingent-owned equipment self-sustainment reimbursement, based on standard reimbursement rates, draft memorandums of understanding, and the planned deployment of military contingent and formed police personnel (see para. 48 above), and are inclusive of a 30 per cent delayed deployment factor; and $5,895,700 for medical services and supplies, based on standard costs and the mission's personnel strength.

	Variance	
Special equipment	$1 779.3	128.3%

- **External: higher deployment**

110. The increased requirements of $3,166,200 provide exclusively for contingent-owned equipment self-sustainment and are based on the planned deployment schedule of military contingent and formed police personnel (see para. 48 above), standard reimbursement rates and draft memorandums of understanding, and are inclusive of a 30 per cent delayed deployment factor. The variance is attributable to the increased deployment of military contingents and formed police units, as compared with the 2007/08 period.

	Variance	
Other supplies, services and equipment	$8 053.3	26.3%

- **Management: additional inputs and additional outputs**

111. The additional requirements reflect primarily increased provisions for freight charges associated with the deployment of United Nations-owned equipment to the mission area and the provision of reinsertion support to ex-combatants.

112. The estimate of $38,674,000 under this heading provides primarily for sea, air and inland transportation and customs clearance of United Nations-owned equipment for $15,500,000 and mine-detection and mine-clearance services for $11,761,000 (see sect. II.B.6 above).

113. Provision is also made for services related to the delivery of cash to the mission ($4,392,000); for the acquisition of 3,500 flak jackets and safety helmets ($1,984,300), based on mission strength; for reinsertion support to ex-combatants for $1,970,000 (see sect. II.B.5 above); for the provision of 14-day emergency rations and water reserves for civilian personnel ($1,094,600); and for the acquisition of other equipment, uniforms, flags and decals, training fees, supplies and services, official functions, external audit fees and claims, for a total amount of $1,972,100.

	Variance	
Quick-impact projects	$2 000.0	200.0%

- **Management: additional inputs and additional outputs**

114. The increased provision of $3 million reflects requirements for approximately 152 community-based quick-impact projects, as detailed in section II.B.4 above.

IV. Actions to be taken by the General Assembly

115. **The actions to be taken by the General Assembly in connection with the financing of the mission are:**

(a) **Appropriation of the amount of $1,699,710,000 for the maintenance of the mission for the 12-month period from 1 July 2008 to 30 June 2009;**

(b) **Assessment of the amount of $141,642,500 for the period from 1 to 31 July 2008;**

(c) **Assessment of the amount of $1,558,067,500 at a monthly rate of $141,642,500 should the Security Council decide to continue the mandate of the mission.**

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolution 61/276 and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly

A. General Assembly
Cross-cutting issues

(Resolution 61/276)

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Section II: budgeting and budget presentation	
When submitting future budget proposals and performance reports, include information on the most significant management decisions relating to the mission's budget and its implementation, including those related to operational costs (para. 2).	Resource planning assumptions are submitted as supplemental information within the UNAMID budget (see sect. II.A above).
Intensify efforts to improve the quality and timely issuance of peacekeeping documents (para. 3).	The UNAMID 2008/09 proposed budget report has been submitted within the set timelines.
Budget submissions should reflect management improvements and efficiency gains to be achieved and present future strategies in that regard (para. 4).	At this stage of the deployment of UNAMID, the proposed budget reflects efficiency gains associated with common services with UNMIS (see sect. II.A.2 above). In addition, the mission will endeavour during this period and subsequent periods to maximize the efficiency of its activities.

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Take further steps towards improving budget assumptions and forecasts and to report thereon to the General Assembly at the second part of its resumed sixty-second session (para. 5).	UNAMID has implemented this request, to the extent possible, in the formulation of the 2008/09 budget proposal. Steps taken to improve budget assumptions and forecasts include the examination of civilian staff and military deployment plans on the basis of the latest information available. As the mission is still in the initial stages of its deployment, uncertainties of implementation and the mission's limited experience constrain forecasting requirements.
Improve control over obligations due to the significant increase in the cancellation of prior-period obligations (para. 6).	Obligations will be reviewed on an ongoing basis.
Section III: results-based budgeting	
Integrate operational, logistical and financial aspects fully in the planning phase of peacekeeping operations by linking results-based budgeting to the mandate implementation plans of peacekeeping operations (para. 2).	The development of the first results-based-budgeting frameworks for UNAMID for the 2008/09 period has been undertaken as an integral part of operational and mission support planning and implementation.
Section VII: staffing, recruitment and vacancy rates	
Make greater use of national staff, as appropriate, commensurate with the requirements of the mission and its mandate (para. 3).	UNAMID has taken full account of this request, and its budgets reflect national staff in functions that can be performed by this category of staff in accordance with operational requirements and the mission's mandate.
Ensure that vacant posts are filled expeditiously (para. 4).	Every effort is being made to fill posts expeditiously. However, the harsh conditions under which the mission operates continue to pose an impediment to recruitment. The conditions of service are also a critical factor in attracting and retaining the best candidates. The pace of deployment of civilian staff also depends on the timely deployment of military personnel, which provides the necessary security conditions.
Review the staffing structure of missions on an ongoing basis, bearing in mind, in particular, the mission's mandate and concept of operations, and reflect this in budget proposals, including full justification of any additional posts proposed (para. 5).	Since the approval of the UNAMID 2007/08 budget in December 2007, UNAMID has not yet been able to conduct a review of its staffing structure. Consequently, the proposed budget reflects primarily the approved staffing structure. A review of and adjustments to the staffing structure will be made as the mission matures in its operations.

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Section IX: training	
Provide professional development opportunities for national staff and fully include national staff in all relevant training programmes (para. 2).	Training has been provided for 247 national staff in the areas of geographic information systems, communications and ethics (see sect. II.B.3 above).
Section XIII: air operations	
Improve the formulation of resource requirements for air operations in budget submissions to make them more reflective of actual operations, bearing in mind the overbudgeting of air transportation requirements in some peacekeeping operations (para. 3).	An analysis of the impact of new costing structures relating to air operations has been undertaken, and its findings have been reported in the context of the overview report (see A/62/727, para. 48). The preparation of the 2008/09 estimates has paid careful attention to air transportation requirements to support the mission. This will be closely monitored as the mission deploys.
When reviewing their transportation requirements, missions must take into account means that are efficient, cost-effective and responsive to their operational needs and that ensure the safety of their personnel and take fully into account the unique mandate, complexities, specificities and operational conditions of each mission (para. 4).	Transportation requirements have been defined, to a large extent, by the poor infrastructure and difficult terrain in Darfur. The proposed budget reflects the great reliance of the mission on air assets to transport personnel and cargo and conduct its patrolling activities. As the main supply routes are built and secured, increased use of the road is expected.
Further strengthen coordination with relevant United Nations entities in the area of air operations and report on progress made in the next overview report (para. 5).	Information in relation to cooperation between the Secretariat and the World Food Programme in the area of air operations has been provided in the overview report (see A/62/727, para. 44). In respect to cooperation between UNAMID and UNMIS, arrangements will be put in place for the sharing of two fixed-wing aircraft and one heavy utility helicopter, as detailed in section II.A.2 above.
Conduct aviation quality inspections and aviation assessments to confirm that established standards are being fully complied with (para. 6).	The mission has taken note of this recommendation and will ensure its implementation during the course of its operations.
Section XVIII: quick-impact projects	
Quick-impact projects should be implemented with minimal or no overhead charges in order to ensure that the maximum amount is spent for the direct benefit of the local population (para. 5).	UNAMID will implement accordingly.

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Funding for quick-impact projects for the third year of a mission and beyond may be requested if there is a requirement for confidence-building activities, in which case a needs assessment should be conducted (para. 6).	Not applicable to UNAMID.
Coordination with humanitarian and development partners should be ensured in order to avoid duplication and overlap of activities between missions and humanitarian and development partners in the field (para. 7).	The request made by UNAMID for quick-impact project resources will not overlap with or duplicate the activities of UNMIS or of United Nations funds and programmes.
Mission budgets allocated for quick-impact projects should not be used to finance humanitarian and development activities already being carried out by United Nations agencies or other international organizations (para. 8).	UNAMID will implement quick-impact projects in accordance with this directive.
Section XX: regional coordination	
Develop and implement regional coordination plans aligned to the objectives of missions, keeping in mind the specific mandate of each mission (para. 2).	The Directors of Mission Support for UNAMID and UNMIS coordinate support and provide assistance as required, in particular in the areas of port clearance, freight forwarding, aviation operations, logistics and training. Ongoing examination of options and possible modalities for implementation will ensure a comprehensive regional perspective wherever possible. The mission will also continue to explore the possibility of strengthening its cooperation with other peace operations in the region, notably MINURCAT, MONUC and BINUB.
Section XXI: partnerships, country team coordination and integrated missions	
Provide, in the context of the budget submissions of complex integrated peacekeeping missions, a clear description of the role and responsibility of missions vis-à-vis integrated mission partners as well as the strategies of the missions for enhancing coordination and collaboration with United Nations country teams in order to achieve better results under relevant components (para. 2).	UNAMID is not an integrated mission.

(Resolution 62/232)

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Ensure that the forthcoming budget for UNAMID for the period 2008/09 is submitted in full compliance with relevant General Assembly resolutions on the preparation of the budgets for peacekeeping missions (para. 17).	The present proposed budget is submitted in full compliance with relevant General Assembly resolutions on the preparation of the budgets for peacekeeping missions.
Prepare the budgets of peacekeeping operations in full compliance with resolution 55/231 (para. 18).	This recommendation will be implemented.
Ensure that the financial regulations and rules of the Organization are abided by and fully upheld in all phases of this mission (para. 25).	The financial regulations and rules constitute the framework within which administrative functions are performed in the peacekeeping operations. Specific internal control measures are implemented to ensure that the financial regulations and rules are abided by. In addition, a management review of the procurement function in UNAMID is scheduled for the second part of April 2008. The scope of this undertaking is focused on the review, analysis and assessment of the mission's organizational structure, staffing and training requirements, and on internal controls and procedures to ensure compliance with the financial regulations, procurement manual and other instructions.
Take immediate action to supply goods and services in compliance with the established procedures for procurement, based on international competitive bidding and the widest possible geographical base of procurement, so as to avoid a non-competitive extension of the present contract [single-source contract] (para. 27).	The Procurement Division at United Nations Headquarters is in the process of carrying out a competitive solicitation for multifunctional logistical support. In the process, the Division approached all Permanent Missions and considered more than 1,000 companies. Upon evaluation, 46 firms were invited to bid. In response to the tender, eight companies representing six countries (France, Iraq, Kuwait, the Sudan, the United Arab Emirates and the United States of America) have submitted proposals. The proposals are currently being evaluated.
Entrust the Office of Internal Oversight Services to undertake a comprehensive review of the use of the extraordinary measures for this mission contained in the letter from the Secretary-General to the President of the General Assembly (para. 30).	The request of the General Assembly was made in conjunction with the decision of the Secretary-General to approve, under his authority, a wide range of the exceptions from the application of the financial rules and administrative policies and procedures to facilitate the establishment of UNAMID.

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
	The Office of Internal Oversight Services started the audit of the use of the exceptional measures for UNAMID in January 2008 to (a) review the conditions which justified the use of extraordinary measures for UNAMID, (b) assess the adequacy and effectiveness of the internal controls put in place to mitigate the risks associated with their use; and (c) determine whether the expected results had been achieved. The audit was carried out on the basis of the risks identified by the Office in its note to the Secretary-General dated 23 November 2007 concerning the exemptions granted to UNAMID. Considering the results of its prior audits and investigations, the Office was concerned that the Organization would face a higher risk of exposure to mismanagement, fraud and corruption as a result of the waiver granted to UNAMID. Currently, the audit is in progress at New York Headquarters and within UNAMID. In accordance with the audit plan, the scope includes areas where the extraordinary measures apply, such as procurement, human resources management, military component deployment and logistical support to the missions. The Office of Internal Oversight Services plans to complete the audit in May 2008 and to report on the results to the General Assembly at its sixty-third session.
Continue to ensure full respect for all legislative mandates, and notes with concern that the Secretary-General did not respond to the request of the General Assembly contained in paragraphs 13 and 14 of its resolution 61/289 (para. 31).	The Secretariat will ensure full respect of all legislative mandates. In paragraph 13 of its resolution 61/289, the General Assembly requested the Secretary-General to submit a revised budget for UNMIS to account for requirements related to the heavy support package. Pursuant to the establishment of UNAMID by the Security Council in its resolution 1769 (2007), the UNAMID 2007/08 budget proposal, which included provisions for the heavy support package, was presented to and approved by the General Assembly. Therefore, a revised 2006/07 budget for UNMIS to account for the heavy support package requirements was not necessary.

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
	In paragraph 14 of the same resolution, the General Assembly requested the Secretary-General to report on the progress of the UNMIS disarmament, demobilization and reintegration activities in the context of a revised budget for UNMIS. The progress made in those activities will be reported in the context of the UNMIS 2008/09 budget report (A/62/785). It was determined in September 2007, in conjunction with the transfer of UNMIS operations in Darfur to UNAMID effective 1 January 2008, that UNMIS approved resources would be sufficient to fund additional requirements in relation to disarmament, demobilization and reintegration that might emerge during the 2007/08 period. Therefore, a revised 2007/08 budget for UNMIS for disarmament, demobilization and reintegration was not required.
Further explore, without prejudice to the distinct mandates, resources, roles and areas of operation of UNMIS and UNAMID, the scope for synergies and cooperation between the two missions, where possible, and to report thereon to the General Assembly for its consideration in the context of the budgets of the missions for 2008-2009 (para. 32).	The two missions and the Special Envoys for Darfur work together and coordinate closely on a regular basis. The Directors of Mission Support for UNAMID and UNMIS coordinate support and provide assistance as required. Synergies are expected in the areas of port clearance, freight forwarding, aviation operations, logistics and training. The ongoing examination of options and possible modalities for implementation will ensure a comprehensive regional perspective wherever possible. The UNAMID and UNMIS Police Commissioners have also established a close working relationship. The sharing of experience and expertise between UNMIS and UNAMID has played an important role in the critical transfer of authority. The police components of UNMIS and UNAMID are coordinating to ensure that there is consistency in police development activity in the Sudan. For example, the same community policing concept implemented in Southern Sudan is also to be utilized in the Darfur region. Liaison and coordination mechanisms have also been established to support military activities. The UNMIS Force Commander is sharing his experience on deployment and operational issues with the UNAMID Force Commander. UNMIS military personnel also continue to support UNAMID with the deployment, induction and rotation of personnel, the establishment of a training capability and the generation of operational documents.

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
	In addition, a management review of the procurement function in UNAMID is scheduled for the second part of April 2008. The scope of this undertaking will also address the issues raised.
Include in his 2008/09 budget submission details of the mechanisms that exist at Headquarters and in the field for ensuring coordination and collaboration among all United Nations actors active in the relevant mission area (para. 33).	At Headquarters, the principal coordination mechanism between the Department of Peacekeeping Operations and the United Nations actors active in the mission area has been the Darfur integrated implementation team. The team includes, inter alia, the Office for the Coordination of Humanitarian Affairs and the United Nations Development Group, which represent the United Nations development and humanitarian actors with programmes in Darfur. With the establishment of the Darfur integrated operational team and the transfer of authority from AMIS to UNAMID, the Darfur integrated implementation team is now looking at the establishment of an integrated mission task force, which would include all United Nations actors active in Darfur. It is envisaged that the coordination structure between UNAMID and the United Nations country team — which represents all United Nations actors active in Darfur — will include regular meetings between UNAMID and the United Nations country team, at both the State and national levels, to ensure complementary efforts. This will be further facilitated by contact between UNAMID and the inter-agency management groups, chaired by the Office for the Coordination of Humanitarian Affairs on behalf of the Humanitarian Coordinator in each Darfur field location. The inter-agency management groups carry out planning and coordinating functions and are charged with formulating targeted draft policy and strategic situation analysis. Additionally, it has been agreed between UNAMID and UNMIS that the Deputy Humanitarian Coordinator will be permanently based in El Fasher in order to ensure regular liaison between UNAMID and humanitarian actors in Darfur.
Ensure that future budgets contain sufficient information, explanation and justification of the proposed resource requirements relating to the mission's operational costs in order to allow Member States to take well-informed decisions (para. 34).	This request has been taken into account in the presentation of the UNAMID 2008/09 proposed budget report. Detailed information is provided on the driving factors of the computation of cost estimates, within the variance analyses, in section III above.

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Review the structure of the mission and the allocation of posts and their grade levels as personnel are deployed and on the basis of actual workloads and the experience gained and reflect that ongoing review in future budget submissions (para. 35).	The mission structure was formulated based on a lengthy planning process that involved technical assessment missions to the field as well as focused input from United Nations stakeholders system-wide and in UNMIS. The 2008/09 proposed budget was prepared only a short time after the approval of the mission's first (2007/08) budget and the transfer of authority from AMIS to UNAMID. The mission continues to face the uncertainties and difficulties inherent in the start-up phase of a complex mission. The organizational structure will remain largely as approved, and the same level of staffing resources has been retained at this stage. The mission's structure will continue to be reviewed in the light of the evolving situation on the ground and taking into consideration the capacity and experience of UNAMID.
Explore ways of increasing to 48 the number of nationals of the Sudan (para. 38).	The low number of national United Nations Volunteers proposed in the budget is a result of the difficulty experienced by UNMIS in attracting national United Nations Volunteers, as originally envisaged. UNAMID will keep this recommendation under consideration and will implement it as the situation permits.

B. Advisory Committee on Administrative and Budgetary Questions

(A/61/852)

Request	*Response*
Section III: results-based budgeting	
The results-based framework should be clearly linked to the mandate of the mission established by the Security Council and the resources requested. Indicators of achievement should permit measurement of the results achieved. As requested by the General Assembly in its resolution 59/296, they should also reflect, where possible, the mission's contribution to the expected accomplishments and objectives, and not those of Member States (para. 14).	Cost estimates and staffing requirements are prepared following the preparation of the results-based budgeting frameworks, which are derived from the mission's mandate as established by the Security Council and are based on the activities related to the planned outputs. This approach ensures that the requested resources are linked to the mandate of the mission.

Request	*Response*
Section IV: management issues	
The Committee believes that many proposals are based on a template of what an integrated mission should consist of rather than on analysis of functions, concrete workload and responsibilities. The Committee believes that an examination of the effectiveness of the template in the light of experience would be timely (para. 18).	The mission's structure, functions and staffing requirements were formulated on the basis of a lengthy planning process that involved technical assessment missions to the field as well as focused input from United Nations stakeholders system-wide and UNMIS. The mission's structure will continue to be reviewed in the light of the evolving situation on the ground and taking into consideration the capacity of UNAMID.
The Committee believes it essential to learn from experience and has therefore supported the best practices function at Headquarters and its extension to the field. Almost every mission now has a Best Practice Officer. The Committee believes that the time has come to evaluate in-house the impact and effectiveness of adding these capacities as distinct posts in the field (para. 19).	The benefits of the establishment of best practices functions in the field have been reported in the context of the overview report (A/62/727). As UNAMID is still deploying critical capabilities, it has benefited from the lessons learned shared by UNMIS.
Section V: financial management	
The Committee renews its call for more accurate forecasting of requirements and for stricter control over obligations (para. 27).	The steps taken to improve budget assumptions and forecasts include the examination of civilian and military personnel deployment plans based on the latest information available. As the mission is still in the initial stages of its deployment, uncertainties related to implementation and the mission's limited experience to date constrain forecasting requirements.
Section VII: military	
The Committee recommends that greater efforts be made to use realistic assumptions in the preparation of budget estimates for the military component (para. 30).	Same as above.
The Committee recommends that the amounts obligated for military costs be kept under review to avoid excessive unused obligations (para. 31).	Obligations will be reviewed periodically to avoid excessive unused obligations.
The Committee encourages the Secretary-General to explore ways of reducing the rotation element of military costs in the future. In order to facilitate its consideration of this question in the future, the Committee requests that data on rotation costs be provided in the context of its review of future performance and budget reports (para. 32).	Cost estimates related to rotation of military are based on most relevant statistics taken from neighbouring missions that share the same geographic characteristics. Furthermore, detailed information on the computation of cost estimates is provided within the variance analyses of the resource requirements.

Request	*Response*
The Committee requests that adequate provision of good-quality rations be borne in mind while concluding the global contract on rations and looks forward to receiving information on this issue in the proposed budgets of peacekeeping operations (para. 34).	Detailed information has been provided in the overview report (see A/62/727, paras. 61-65). Measures taken for implementation of this recommendation include, inter alia, inclusion of the right of the United Nations to inspect any part of a contractor's supply chain to ensure that quality is maintained in ration contracts.
Section VIII: civilian personnel	
The Committee recommends that missions focus on reducing vacancies before requesting increases in their staffing tables (para. 36).	UNAMID efforts for 2008/09 will be focused on filling posts that are already approved.
Language skills	
The Committee recommends that the Secretariat enhance the recruitment at all levels of candidates with the appropriate language skills. In this regard, it stresses the need to improve the situation in peacekeeping operations deployed in French-speaking countries (para. 41).	The language capabilities of relevant staff are being taken into account in the recruitment process.
Gender balance	
The Committee expects that due attention will be given to maintaining an appropriate gender balance in selections at the senior management level, and to improving the gender balance at all levels (para. 42).	The mission will implement this recommendation as far as possible.
Missions undergoing downsizing	
In missions that are being downsized, the Committee expects that the level of staffing and the related grading structure of posts will be kept under review, especially in the support units (para. 43).	Not applicable to UNAMID.
United Nations Volunteers	
The Committee requests that information on the cost of supporting Volunteers be provided in the context of the next peacekeeping budget cycle (para. 44).	The cost estimate for United Nations Volunteers amounts to $14,247,100 and is based on the phased deployment of 548 United Nations Volunteers, inclusive of a 30 per cent delayed deployment factor. The estimate also includes 8 per cent programme support costs and salary costs of a Programme Manager (international professional). In addition, a United Nations Volunteer support unit is established within the Mission Support Division and comprises 6 posts (4 international United Nations Volunteers and 2 national General Service staff).

Request	*Response*
Greater use of national staff	
When making proposals for an increase of national staff, it is imperative that all missions identify functions that are being taken over by such staff from international staff. This exercise is particularly important in the post-conflict peacebuilding stage (para. 46).	The mission's approved national staffing establishment represents 62 per cent of the total approved civilian posts. UNAMID efforts for the 2008/09 period will be focused on filling these approved posts.
Section IX: operational costs	
Training	
While it recognizes the importance of training to enhance the effectiveness of missions, the Committee considers that further steps should be taken to make training programmes more cost-effective and relevant to the needs of each mission. Travel for training should be reduced by emphasizing training of trainers and fully exploring the possibilities for videoconferencing and e-learning (para. 48).	The mission will implement this recommendation as far as possible.
In view of the increasing role of national staff and the need to build national capacities and provide professional development opportunities for national staff, the Committee considers that national staff should be fully included in relevant training programmes (para. 49).	Training will be provided to 247 national staff in the areas of geographic information systems, communications technology and ethics.
Air operations	
The Committee requests that, in cases of significant increases in expenditure or contractual arrangements for aircraft, complete explanations, including any mitigating actions taken by the mission or by Headquarters, be provided in future budget proposals (para. 51).	Not applicable to UNAMID at this stage.
Travel	
The Advisory Committee notes with concern that expenditure on travel greatly exceeded budgetary provisions in a number of missions. The Committee recommends that travel requirements be properly budgeted and that travel expenditures be kept within approved provisions (para. 55).	As UNAMID is in its start-up phase, its travel cost estimates are based, to a large extent, on the experiences of other missions. The mission intends to keep travel expenditures within the approved provisions.

Request	*Response*
Quick-impact projects	
The Committee considers that quick-impact projects can be a valuable tool for strengthening the links of missions with the local population. It is also important to bear in mind that quick-impact projects should be implemented with minimal or no overhead charges so as to ensure that the maximum amount is spent for the direct benefit of the local people (para. 57).	Every effort will be made to ensure that quick-impact projects are carried out with minimal or no overhead charges, where possible.
Regional cooperation	
The Advisory Committee welcomes the initiatives in regional and inter-mission cooperation, which include activities relating to aviation safety, medical services, air operations, a strategic air operations centre, air medical evacuations and a coastal freighter, and intends to monitor their effectiveness in the context of the budget proposals for the period 2008/09 (para. 62).	The Directors of Mission Support for UNAMID and UNMIS coordinate support and provide assistance as required. Synergies are expected in the areas of port clearance, freight forwarding, air operations, logistics and training. Ongoing examination of options and possible modalities for implementation will ensure a comprehensive regional perspective wherever possible.

(A/62/540)

Request/recommendation	*Response*
Risk assessment	
The Advisory Committee notes that a risk assessment project was initiated in August 2007, with the establishment of a four-person interdepartmental interdisciplinary team with the aim of completing a Darfur mission start-up risk assessment before the end of October 2007 (see A/62/380, para. 30). The Committee was informed that this pilot project was meant to ascertain the relevance of the planning assumptions. The Committee requests that information on the results and evaluation of this pilot project be provided to the General Assembly to see how it can be applied in other missions in future (para. 23).	The Department of Field Support and the Department of Peacekeeping Operations have recognized the importance of establishing risk management strategies and practices within its management practices. This follows the development of a risk management pilot study in the implementation of UNAMID. Without prejudice to the consideration by the General Assembly at its next session of a report of the Secretary-General on risk management, the intention is that the Department of Field Support and the Department of Peacekeeping Operations will further develop and pilot risk management methodologies and tools for implementing and monitoring risk-mitigation strategies as an integral part of the planning process and management functions.

Request/recommendation	*Response*
Synergies with UNMIS	
The Advisory Committee is of the opinion that, with the presence of two missions in the same country, it is essential to maximize synergies and to exploit all opportunities for efficiencies through joint and collaborative action between UNMIS and UNAMID. The present proposal does not provide a detailed analysis of such opportunities. The Committee recommends that the proposed budget for 2008/09 present an analysis of the scope for joint services, such as in the areas of port clearance, freight forwarding, aviation operations, logistics and training and that the plan for the balance of 2007/08 be re-examined accordingly (para. 34).	UNAMID and UNMIS and the Special Envoys for Darfur work and coordinate closely on a regular basis. The Directors of Mission Support for UNAMID and UNMIS coordinate support and provide assistance as required. Synergies are expected in the areas of port clearance, freight forwarding, aviation operations, logistics and training. Ongoing examination of options and possible modalities for implementation will ensure a comprehensive regional perspective wherever possible. The Police Commissioners of UNAMID and UNMIS have also established a close working relationship. The sharing of experience and expertise between UNMIS to UNAMID has played an important role in the critical transfer of authority. The police components of UNMIS and UNAMID are coordinating to ensure consistency in police development activity. For example, the same community policing concept implemented in Southern Sudan is also to be utilized in the Darfur region. Liaison and coordination mechanisms have also been established to support military activities. The UNMIS Force Commander is sharing his experience on deployment and operational issues with the Force Commander of UNAMID. UNMIS military personnel also continue to support UNAMID with the deployment, induction and rotation of personnel, the establishment of a training capability and the generation of operational documents.
While the Advisory Committee recognizes the need for a liaison office in Khartoum ... the proposed staffing component should be reviewed in view of existing capacity in and possible complementarities with UNMIS. The streamlined proposals should be presented and fully justified in the context of the budget submission for 2008/09 (para. 46).	As UNAMID will continue to be characterized by start-up activities in 2008/09, the Khartoum Liaison Office will continue to undertake a key role in 2008/09. A further detailed review will be undertaken when the situation on the ground becomes clearer.
The Committee is of the view that, in the areas of support functions of the two missions, the scope for synergies and cooperation has not been fully analysed. Against this backdrop, the Committee requests that all possibilities for synergies be explored and submitted in the context of the budgets for both missions for 2008/09 (para. 69).	The Directors of Mission Support for UNAMID and UNMIS coordinate support and provide assistance as required. Synergies are expected in the areas of port clearance, freight forwarding, aviation operations, logistics and training. Ongoing examination of options and possible modalities for implementation will ensure a comprehensive regional perspective wherever possible.

Request/recommendation	*Response*
The Committee recommends that in the long run, the Secretary-General consider adopting a regional approach with one air operations centre covering both UNMIS and UNAMID (para. 84).	See above.
Humanitarian	
The Advisory Committee recommends that the humanitarian component for UNAMID be further reviewed with UNMIS with a view to maximizing efficiency and that any changes proposed be reflected in the programme and resources for both the UNAMID and UNMIS budgets for 2008/09 (para. 61).	Since the approval of the 2007/08 budget in late December 2007, the efforts of the mission have been geared to the establishment of its operational capabilities throughout Darfur. An in-depth review of the humanitarian component of UNAMID with UNMIS has not been possible within the set time frame. Such review will be carried out during the 2008/09 period and its results reported in the context of the 2009/10 budgets of both missions.
Collaboration with the United Nations country team and coordination with the UNMIS Deputy Special Representative of the Secretary-General/Resident Coordinator and Humanitarian Coordinator for the Sudan	
The Advisory Committee notes that full engagement with the United Nations country team is required to ensure an appropriate and efficient distribution of functions. The proposed budget for 2008/09 should draw out more clearly than does the present proposal the extent of such collaboration between UNAMID and the United Nations country team (para. 38).	At Headquarters, the principal coordination mechanism between the Department of Peacekeeping Operations and the United Nations actors active in the mission area has been the Darfur integrated implementation team. That body includes, inter alia, the Office for the Coordination of Humanitarian Affairs and the United Nations Development Group, which represent the United Nations development and humanitarian actors with programmes in Darfur. With the establishment of the Darfur integrated operational team and the transfer of authority from AMIS to UNAMID, the Darfur integrated operational team is now looking to the establishment of an integrated mission task force that would include all United Nations actors active in Darfur. It is envisaged that the coordination structure between UNAMID and the United Nations country team — which represents all United Nations actors active in Darfur — will include regular meetings between UNAMID and the country team, at both the State and national level, to ensure that efforts are complementary. This will be further facilitated by contact between UNAMID and the inter-agency management groups chaired by the Office for the Coordination of Humanitarian Affairs on behalf of the Humanitarian Coordinator in each Darfur field location.

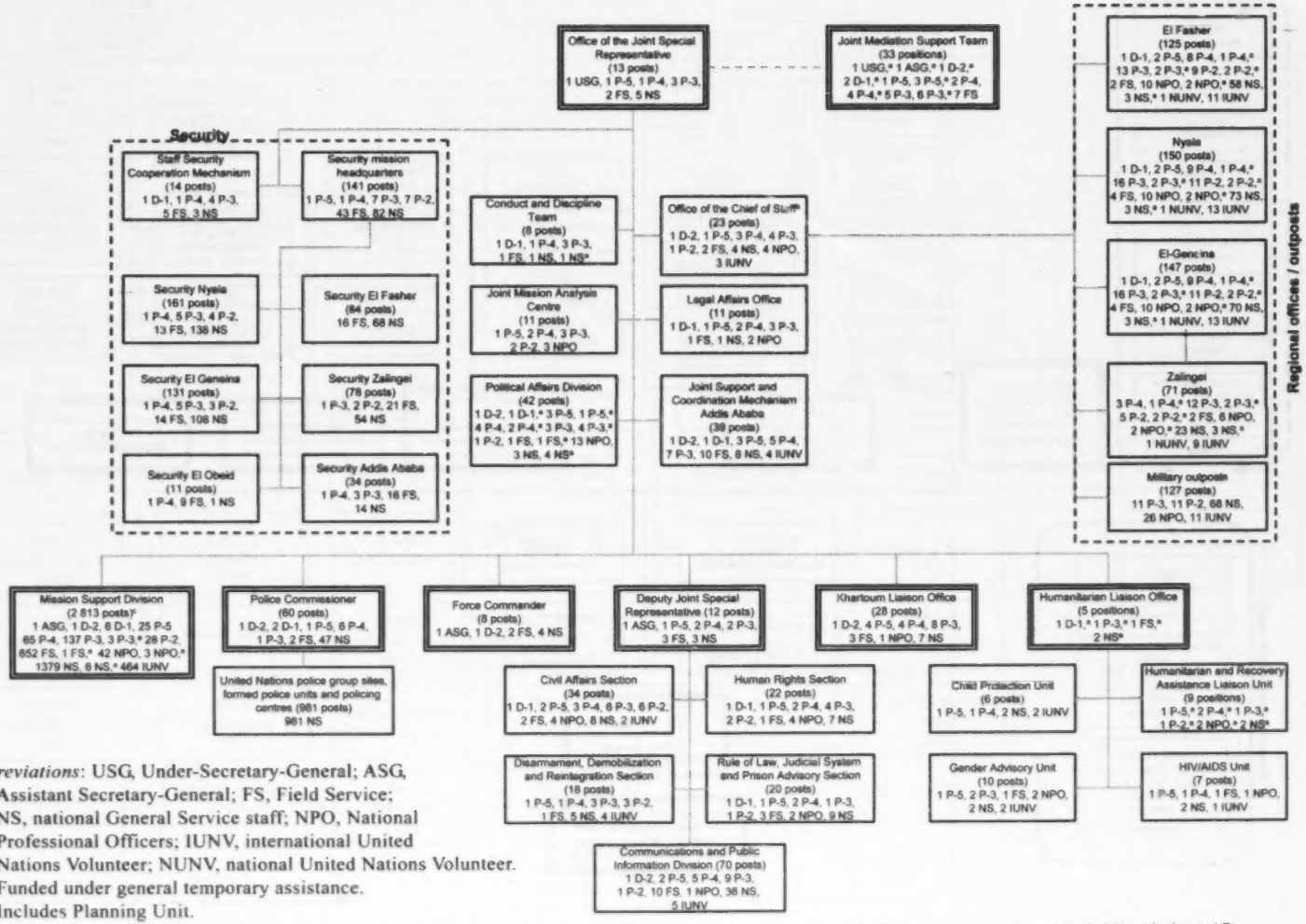
Request/recommendation	*Response*
	The groups carry out planning and coordinating functions and are charged with formulating targeted draft policy and strategic situation analysis. Additionally, it has been agreed between UNAMID and UNMIS that the Deputy Humanitarian Coordinator will be permanently based in Khartoum in order to ensure regular liaison between UNAMID and humanitarian actors in Darfur.
Given the fact that the United Nations funds, programmes and specialized agencies are carrying out substantive work with specialized skills available in their domain, the Advisory Committee is of the opinion that the grade levels of mission personnel performing liaison, advocacy and coordination functions could be done at lower levels. Furthermore, close coordination with the UNMIS Deputy Special Representative of the Secretary-General/Resident Coordinator and Humanitarian Coordinator for the Sudan and the Office for the Coordination of Humanitarian Affairs of the Secretariat must be ensured (para. 63).	The Deputy Humanitarian Coordinator will be permanently co-located with UNAMID in El Fasher. This will ensure that there is regular coordination and liaison between the Deputy Special Representative of the Secretary-General/Resident Coordinator and Humanitarian Coordinator for the Sudan and UNAMID. The levels of mission personnel performing liaison, advocacy and coordination functions were determined on the basis principally on the size and complexity of UNAMID and the environment in which it will be operating. In the light of the joint nature of the operation, which routinely entails confronting a number of unforeseen and uncommon challenges, these personnel must have significant experience in both peacekeeping and other substantive areas in which the United Nations is engaged. Additionally, given that they will be regularly liaising with Government officials, these staff members must have sufficient experience to enable them to adequately represent the mission in a variety of situations. That will require a strong background in areas of substantive responsibility as well as in working closely with Government officials. The levels of these UNAMID staff members are commensurate with the responsibilities that will be required of them.

Request/recommendation	*Response*
Cooperation among the Department of Peacekeeping Operations, the Department of Field Support, the Department of Political Affairs and the Department of Public Information	
The Committee reiterates the need for ensuring complementarities and cooperation in carrying out the support tasks involved within the mission, as well as among relevant departments (the Department of Peacekeeping Operations, the Department of Field Support, the Department of Political Affairs and the Department of Public Information) (para. 45).	Cooperation and coordination between departments of the United Nations Secretariat is pursued through a number of mechanisms on either a general working basis or on specific issues. This usual level of coordination has been enhanced in relation to UNAMID with the establishment of the Darfur integrated operational team at Headquarters to provide focused coordination across the multiple aspects of this complex mission.
Other	
The Advisory Committee expects that requests under operational costs in the 2008/09 budget will reflect refinements on the basis of experience gained and further review (para. 89).	The 2008/09 budget reflects refinements to operational costs to the extent possible. This budget was, however, prepared only a short time after approval of the UNAMID 2007/08 budget and the transfer of authority from AMIS to UNAMID. The mission continues to face the uncertainties and difficulties inherent to the start-up of a complex mission.

Annex

Organization charts

A. Substantive and administrative offices


Office of the Joint Special Representative
(13 posts)
1 USG, 1 P-5, 1 P-4, 3 P-3, 2 FS, 5 NS
Joint Mediation Support Team
(33 positions)
1 USG,[a] 1 ASG,[a] 1 D-2,[a] 2 D-1,[a] 1 P-5, 3 P-5,[a] 2 P-4, 4 P-4,[a] 5 P-3, 6 P-3,[a] 7 FS
Security
Staff Security Cooperation Mechanism
(14 posts)
1 D-1, 1 P-4, 4 P-3, 5 FS, 3 NS
Security mission headquarters
(141 posts)
1 P-5, 1 P-4, 7 P-3, 7 P-2, 43 FS, 82 NS
Security Nyala
(161 posts)
1 P-4, 5 P-3, 4 P-2, 13 FS, 138 NS
Security El Fasher
(84 posts)
16 FS, 68 NS
Security El Geneina
(131 posts)
1 P-4, 5 P-3, 3 P-2, 14 FS, 108 NS
Security Zalingei
(78 posts)
1 P-3, 2 P-2, 21 FS, 54 NS
Security El Obeid
(11 posts)
1 P-4, 9 FS, 1 NS
Security Addis Ababa
(34 posts)
1 P-4, 3 P-3, 16 FS, 14 NS
Conduct and Discipline Team
(8 posts)
1 D-1, 1 P-4, 3 P-3, 1 FS, 1 NS, 1 NS[a]
Joint Mission Analysis Centre
(11 posts)
1 P-5, 2 P-4, 3 P-3, 2 P-2, 3 NPO
Political Affairs Division
(42 posts)
1 D-2, 1 D-1,[a] 3 P-5, 1 P-5,[a] 4 P-4, 2 P-4,[a] 3 P-3, 4 P-3,[a] 1 P-2, 1 FS, 1 FS,[a] 13 NPO, 3 NS, 4 NS[a]
Office of the Chief of Staff[b]
(23 posts)
1 D-2, 1 P-5, 3 P-4, 4 P-3, 1 P-2, 2 FS, 4 NS, 4 NPO, 3 IUNV
Legal Affairs Office
(11 posts)
1 D-1, 1 P-5, 2 P-4, 3 P-3, 1 FS, 1 NS, 2 NPO
Joint Support and Coordination Mechanism Addis Ababa
(39 posts)
1 D-2, 1 D-1, 3 P-5, 5 P-4, 7 P-3, 10 FS, 8 NS, 4 IUNV
El Fasher
(125 posts)
1 D-1, 2 P-5, 8 P-4, 1 P-4,[a] 13 P-3, 2 P-3,[a] 9 P-2, 2 P-2,[a] 2 FS, 10 NPO, 2 NPO,[a] 58 NS, 3 NS,[a] 1 NUNV, 11 IUNV
Nyala
(150 posts)
1 D-1, 2 P-5, 9 P-4, 1 P-4,[a] 16 P-3, 2 P-3,[a] 11 P-2, 2 P-2,[a] 4 FS, 10 NPO, 2 NPO,[a] 73 NS, 3 NS,[a] 1 NUNV, 13 IUNV
El-Geneina
(147 posts)
1 D-1, 2 P-5, 9 P-4, 1 P-4,[a] 16 P-3, 2 P-3,[a] 11 P-2, 2 P-2,[a] 4 FS, 10 NPO, 2 NPO,[a] 70 NS, 3 NS,[a] 1 NUNV, 13 IUNV
Zalingei
(71 posts)
3 P-4, 1 P-4,[a] 12 P-3, 2 P-3,[a] 5 P-2, 2 P-2,[a] 2 FS, 6 NPO, 2 NPO,[a] 23 NS, 3 NS,[a] 1 NUNV, 9 IUNV
Military outposts
(127 posts)
11 P-3, 11 P-2, 68 NS, 26 NPO, 11 IUNV
Regional offices / outposts
Mission Support Division
(2 813 posts)[c]
1 ASG, 1 D-2, 6 D-1, 25 P-5, 65 P-4, 137 P-3, 3 P-3,[a] 28 P-2, 652 FS, 1 FS,[a] 42 NPO, 3 NPO,[a] 1379 NS, 6 NS,[a] 464 IUNV
Police Commissioner
(60 posts)
1 D-2, 2 D-1, 1 P-5, 6 P-4, 1 P-3, 2 FS, 47 NS
United Nations police group sites, formed police units and policing centres (981 posts)
981 NS
Force Commander
(8 posts)
1 ASG, 1 D-2, 2 FS, 4 NS
Deputy Joint Special Representative (12 posts)
1 ASG, 1 P-5, 2 P-4, 2 P-3, 3 FS, 3 NS
Civil Affairs Section
(34 posts)
1 D-1, 2 P-5, 3 P-4, 6 P-3, 6 P-2, 2 FS, 4 NPO, 8 NS, 2 IUNV
Disarmament, Demobilization and Reintegration Section
(18 posts)
1 P-5, 1 P-4, 3 P-3, 3 P-2, 1 FS, 5 NS, 4 IUNV
Human Rights Section
(22 posts)
1 D-1, 1 P-5, 2 P-4, 4 P-3, 2 P-2, 1 FS, 4 NPO, 7 NS
Rule of Law, Judicial System and Prison Advisory Section
(20 posts)
1 D-1, 1 P-5, 2 P-4, 1 P-3, 1 P-2, 3 FS, 2 NPO, 9 NS
Communications and Public Information Division (70 posts)
1 D-2, 2 P-5, 5 P-4, 9 P-3, 1 P-2, 10 FS, 1 NPO, 36 NS, 5 IUNV
Khartoum Liaison Office
(28 posts)
1 D-2, 4 P-5, 4 P-4, 8 P-3, 3 FS, 1 NPO, 7 NS
Child Protection Unit
(6 posts)
1 P-5, 1 P-4, 2 NS, 2 IUNV
Gender Advisory Unit
(10 posts)
1 P-5, 2 P-3, 1 FS, 2 NPO, 2 NS, 2 IUNV
Humanitarian Liaison Office
(5 positions)
1 D-1,[a] 1 P-3,[a] 1 FS,[a] 2 NS[a]
Humanitarian and Recovery Assistance Liaison Unit
(9 positions)
1 P-5,[a] 2 P-4,[a] 1 P-3,[a] 1 P-2,[a] 2 NPO,[a] 2 NS[a]
HIV/AIDS Unit
(7 posts)
1 P-5, 1 P-4, 1 FS, 1 NPO, 2 NS, 1 IUNV

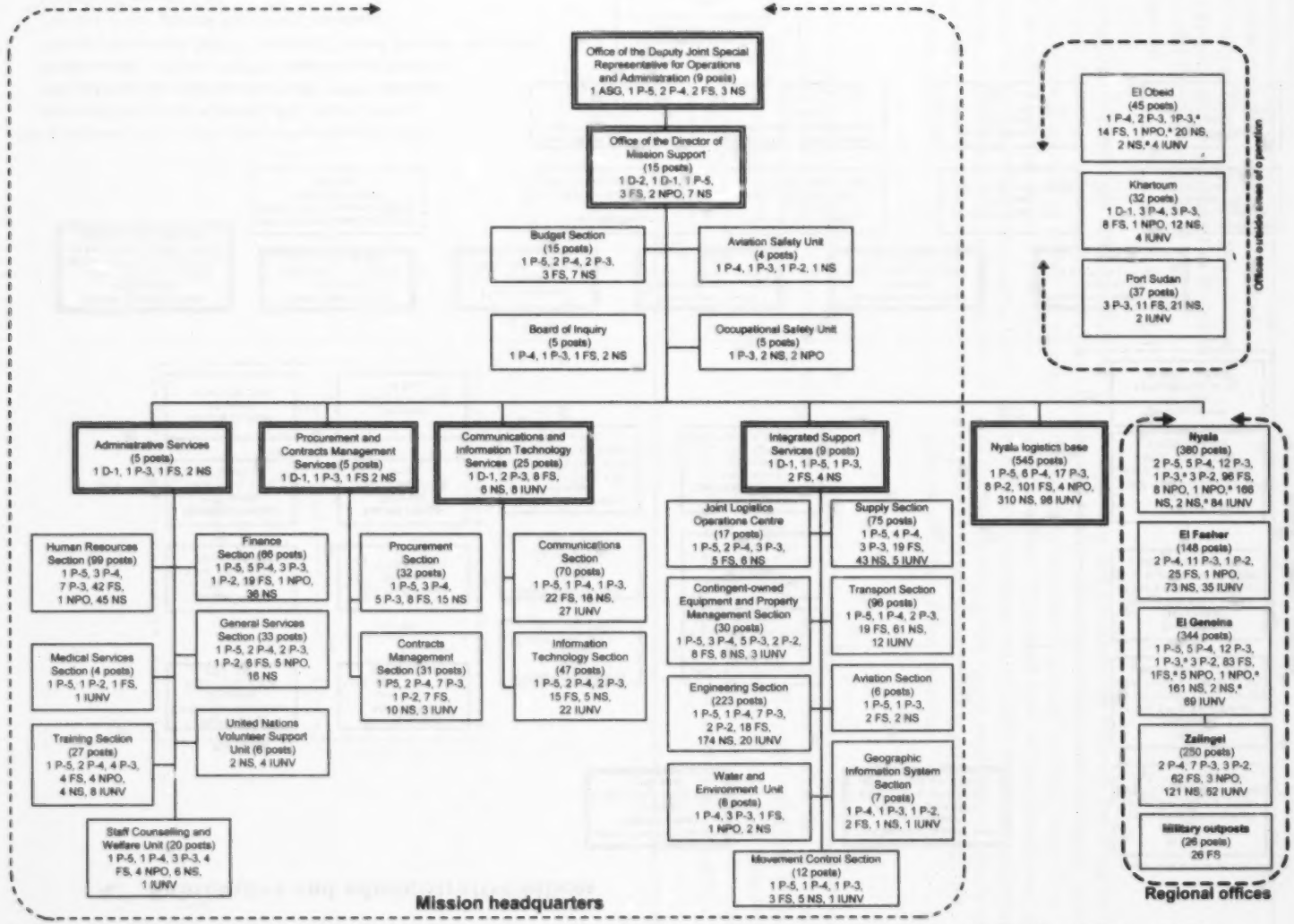
Abbreviations: USG, Under-Secretary-General; ASG, Assistant Secretary-General; FS, Field Service; NS, national General Service staff; NPO, National Professional Officers; IUNV, international United Nations Volunteer; NUNV, national United Nations Volunteer.

[a] Funded under general temporary assistance.

[b] Includes Planning Unit.

[c] Inclusive of field conduct and discipline personnel (+19) and field HIV/AIDS personnel (+16) and excludes support personnel in Addis Ababa (-17).

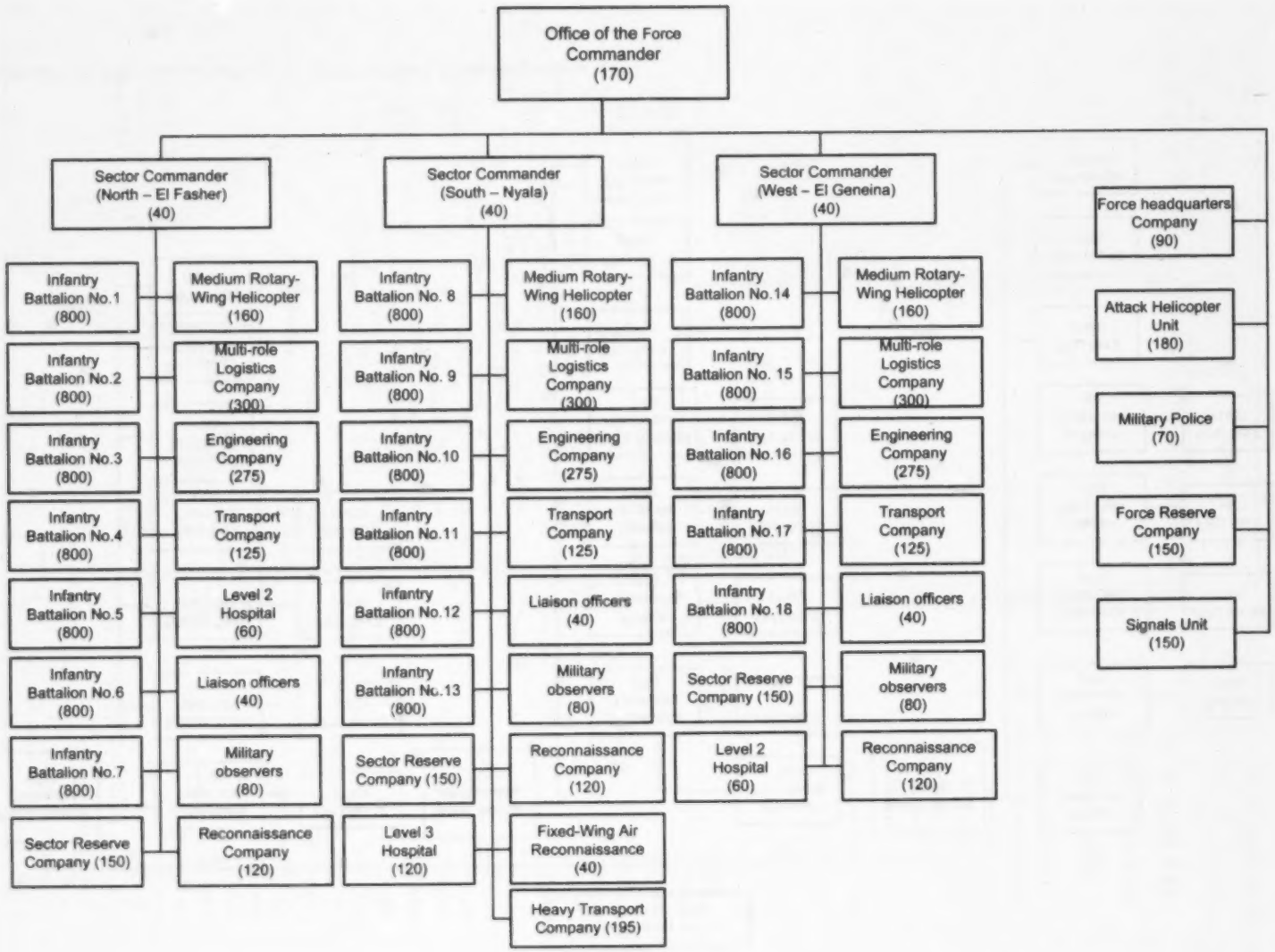
B. Mission Support Division


Office of the Deputy Joint Special Representative for Operations and Administration (9 posts)
1 ASG, 1 P-5, 2 P-4, 2 FS, 3 NS
Office of the Director of Mission Support
(15 posts)
1 D-2, 1 D-1, 1 P-5, 3 FS, 2 NPO, 7 NS
Budget Section
(15 posts)
1 P-5, 2 P-4, 2 P-3, 3 FS, 7 NS
Aviation Safety Unit
(4 posts)
1 P-4, 1 P-3, 1 P-2, 1 NS
Board of Inquiry
(5 posts)
1 P-4, 1 P-3, 1 FS, 2 NS
Occupational Safety Unit
(5 posts)
1 P-3, 2 NS, 2 NPO
El Obeid
(45 posts)
1 P-4, 2 P-3, 1P-3,[a]
14 FS, 1 NPO,[a] 20 NS,
2 NS,[a] 4 IUNV
Khartoum
(32 posts)
1 D-1, 3 P-4, 3 P-3,
8 FS, 1 NPO, 12 NS,
4 IUNV
Port Sudan
(37 posts)
3 P-3, 11 FS, 21 NS,
2 IUNV
Offices outside areas of operation
Administrative Services
(5 posts)
1 D-1, 1 P-3, 1 FS, 2 NS
Procurement and Contracts Management Services (5 posts)
1 D-1, 1 P-3, 1 FS 2 NS
Communications and Information Technology Services (25 posts)
1 D-1, 2 P-3, 8 FS,
6 NS, 8 IUNV
Integrated Support Services (9 posts)
1 D-1, 1 P-5, 1 P-3,
2 FS, 4 NS
Nyala logistics base
(545 posts)
1 P-5, 6 P-4, 17 P-3,
8 P-2, 101 FS, 4 NPO,
310 NS, 98 IUNV
Nyala
(380 posts)
2 P-5, 5 P-4, 12 P-3,
1 P-3,[a] 3 P-2, 96 FS,
8 NPO, 1 NPO,[a] 166
NS, 2 NS,[a] 84 IUNV
El Fasher
(148 posts)
2 P-4, 11 P-3, 1 P-2,
25 FS, 1 NPO,
73 NS, 35 IUNV
El Geneina
(344 posts)
1 P-5, 5 P-4, 12 P-3,
1 P-3,[a] 3 P-2, 83 FS,
1FS,[a] 5 NPO, 1 NPO,[a]
161 NS, 2 NS,[a]
69 IUNV
Zalingei
(250 posts)
2 P-4, 7 P-3, 3 P-2,
62 FS, 3 NPO,
121 NS, 52 IUNV
Military outposts
(26 posts)
26 FS
Human Resources Section (99 posts)
1 P-5, 3 P-4,
7 P-3, 42 FS,
1 NPO, 45 NS
Finance Section (66 posts)
1 P-5, 5 P-4, 3 P-3,
1 P-2, 19 FS, 1 NPO,
36 NS
Procurement Section
(32 posts)
1 P-5, 3 P-4,
5 P-3, 8 FS, 15 NS
Communications Section
(70 posts)
1 P-5, 1 P-4, 1 P-3,
22 FS, 18 NS,
27 IUNV
Joint Logistics Operations Centre
(17 posts)
1 P-5, 2 P-4, 3 P-3,
5 FS, 6 NS
Supply Section
(75 posts)
1 P-5, 4 P-4,
3 P-3, 19 FS,
43 NS, 5 IUNV
Medical Services Section (4 posts)
1 P-5, 1 P-2, 1 FS,
1 IUNV
General Services Section (33 posts)
1 P-5, 2 P-4, 2 P-3,
1 P-2, 6 FS, 5 NPO,
16 NS
Contracts Management Section (31 posts)
1 P5, 2 P-4, 7 P-3,
1 P-2, 7 FS,
10 NS, 3 IUNV
Information Technology Section
(47 posts)
1 P-5, 2 P-4, 2 P-3,
15 FS, 5 NS,
22 IUNV
Contingent-owned Equipment and Property Management Section
(30 posts)
1 P-5, 3 P-4, 5 P-3, 2 P-2,
8 FS, 8 NS, 3 IUNV
Transport Section
(96 posts)
1 P-5, 1 P-4, 2 P-3,
19 FS, 61 NS,
12 IUNV
Training Section
(27 posts)
1 P-5, 2 P-4, 4 P-3,
4 FS, 4 NPO,
4 NS, 8 IUNV
United Nations Volunteer Support Unit (6 posts)
2 NS, 4 IUNV
Engineering Section
(223 posts)
1 P-5, 1 P-4, 7 P-3,
2 P-2, 18 FS,
174 NS, 20 IUNV
Aviation Section
(6 posts)
1 P-5, 1 P-3,
2 FS, 2 NS
Water and Environment Unit
(6 posts)
1 P-4, 3 P-3, 1 FS,
1 NPO, 2 NS
Geographic Information System Section
(7 posts)
1 P-4, 1 P-3, 1 P-2,
2 FS, 1 NS, 1 IUNV
Staff Counselling and Welfare Unit (20 posts)
1 P-5, 1 P-4, 3 P-3, 4
FS, 4 NPO, 6 NS,
1 IUNV
Movement Control Section
(12 posts)
1 P-5, 1 P-4, 1 P-3,
3 FS, 5 NS, 1 IUNV
Mission headquarters
Regional offices

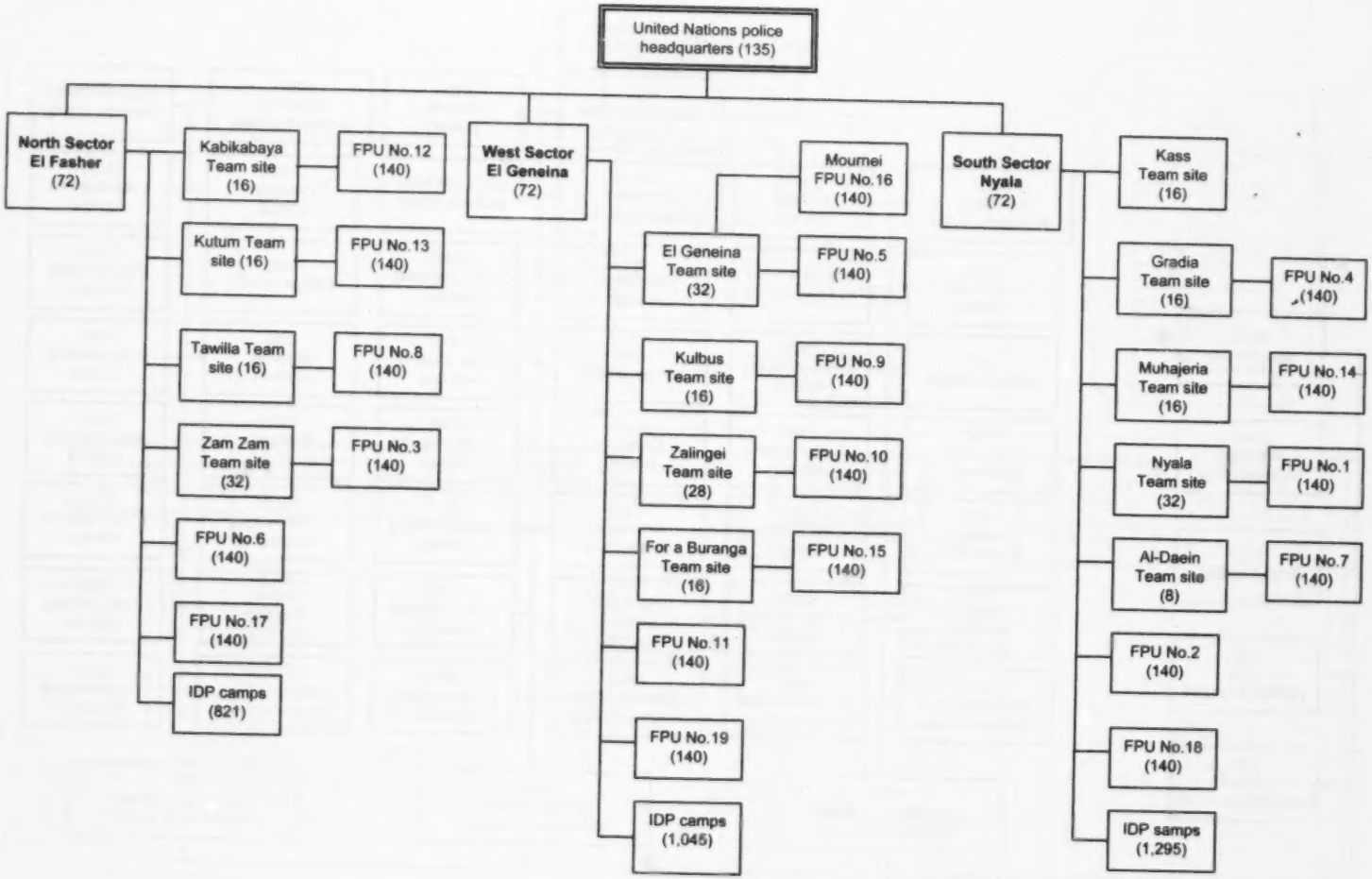
Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; NS, national General Service staff; NPO, National Professional Officers; IUNV, international United Nations Volunteers.

[a] Funded under general temporary assistance.

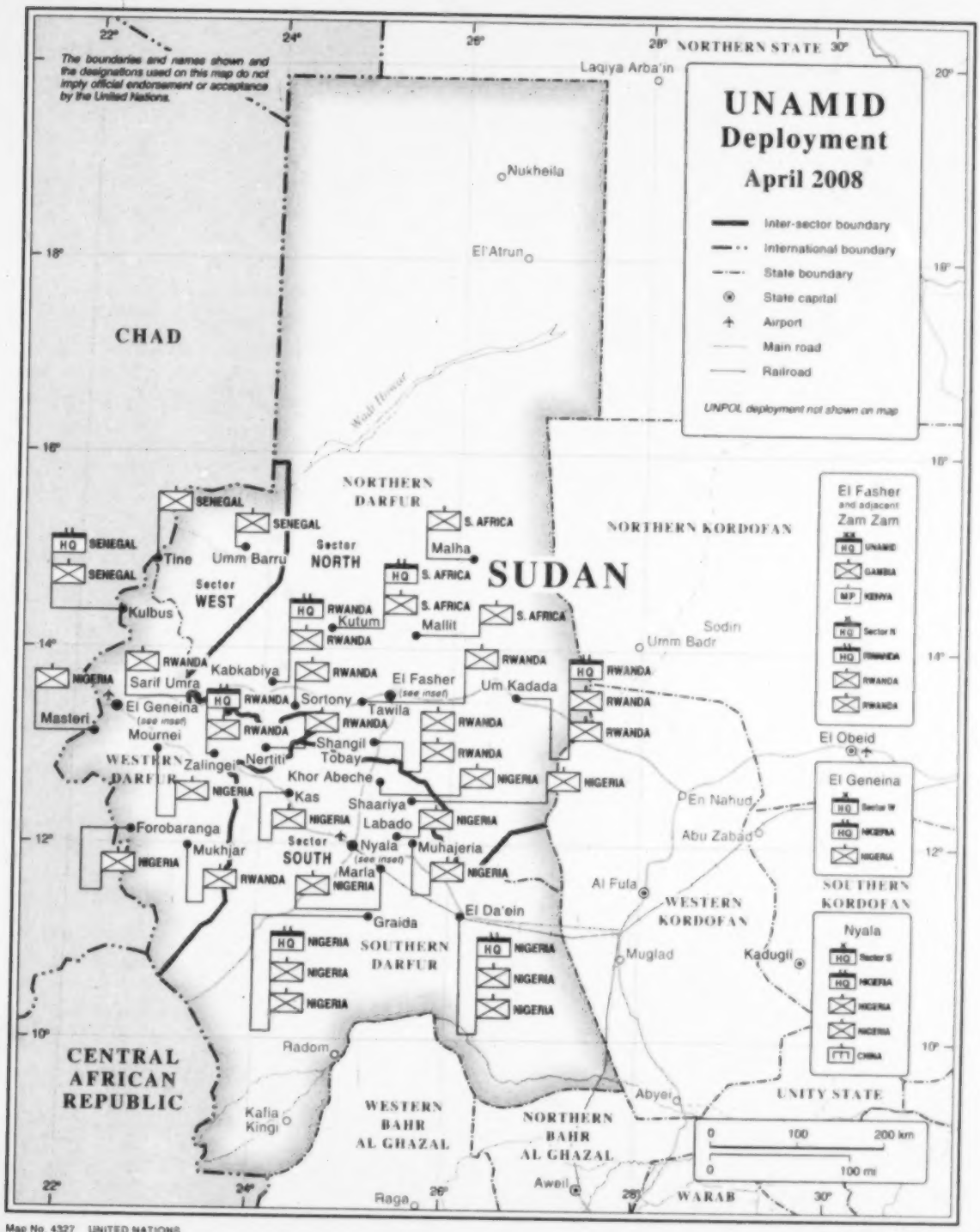
C. Military structure



D. Police structure



Abbreviations: FPU, formed police units; IDP, internally displaced persons.


The boundaries and names shown and the designations used on this map do not imply official endorsement or acceptance by the United Nations.
UNAMID
Deployment
April 2008
Inter-sector boundary
International boundary
State boundary
State capital
Airport
Main road
Railroad
UNPOL deployment not shown on map
SUDAN
CHAD
CENTRAL AFRICAN REPUBLIC
NORTHERN DARFUR
SOUTHERN DARFUR
WESTERN DARFUR
NORTHERN KORDOFAN
SOUTHERN KORDOFAN
WESTERN KORDOFAN
UNITY STATE
WARAB
NORTHERN STATE
NORTHERN BAHR AL GHAZAL
WESTERN BAHR AL GHAZAL
Sector NORTH
Sector WEST
Sector SOUTH
El Fasher and adjacent Zam Zam
El Geneina
Nyala
Laqiya Arba'in
Nukheila
El'Atrun
Wadi Howar
Tine
Umm Barru
Malha
Kulbus
Kutum
Mallit
Sodin
Umm Badr
Kabkabiya
Sarif Umra
Masteri
Mournei
Sortony
Tawila
El Fasher (see inset)
Um Kadada
Shangil Tobay
Nertiti
Zalingei
Khor Abeche
Kas
Shaariya
Labado
Nyala (see inset)
Muhajeria
Marla
Forobaranga
Mukhjar
El Da'ein
Graida
Radom
Kafia Kingi
Raga
Aweil
Abyei
Muglad
Kadugli
Al Fula
El Obeid
En Nahud
Abu Zabad
Um Dafug
Tulus
Kaiga Ngaoundaye
Bouca
Paoua
Markounda
Bossangoa
Bozoum
Bossembele
Carnot
Berberati
Nola
Batangafo
Kabo
Kaga Bandoro
Bria
Yalinga
Bambari
Alindao
Mobaye
Obo
Zemio
Rafai
Mbomou
Haut-Mbomou
Kemo
Ouaka
Nana-Gribizi
Ouham
Ouham-Pende
Nana-Mambere
Mambere-Kadei
Lobaye
Sangha-Mbaere
Basse-Kotto
Haute-Kotto
Vakaga
Bamingui-Bangoran
0 100 200 km
0 100 mi
Map No. 4327 UNITED NATIONS
April 2008
Department of Field Support
Cartographic Section

United Nations A/62/791/Corr.1

General Assembly

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16 May 2008

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Sixty-second session
Agenda item 161
Financing of the African Union-United Nations Hybrid Operation in Darfur

Budget for the African Union-United Nations Hybrid Operation in Darfur for the period from 1 July 2008 to 30 June 2009

Report of the Secretary-General

Corrigendum

1. **Paragraph 87, second sentence**

For two international fuel consultants *read* one international fuel consultant

2. **Annex**
   B. Mission Support Division

Replace chart with the chart below.

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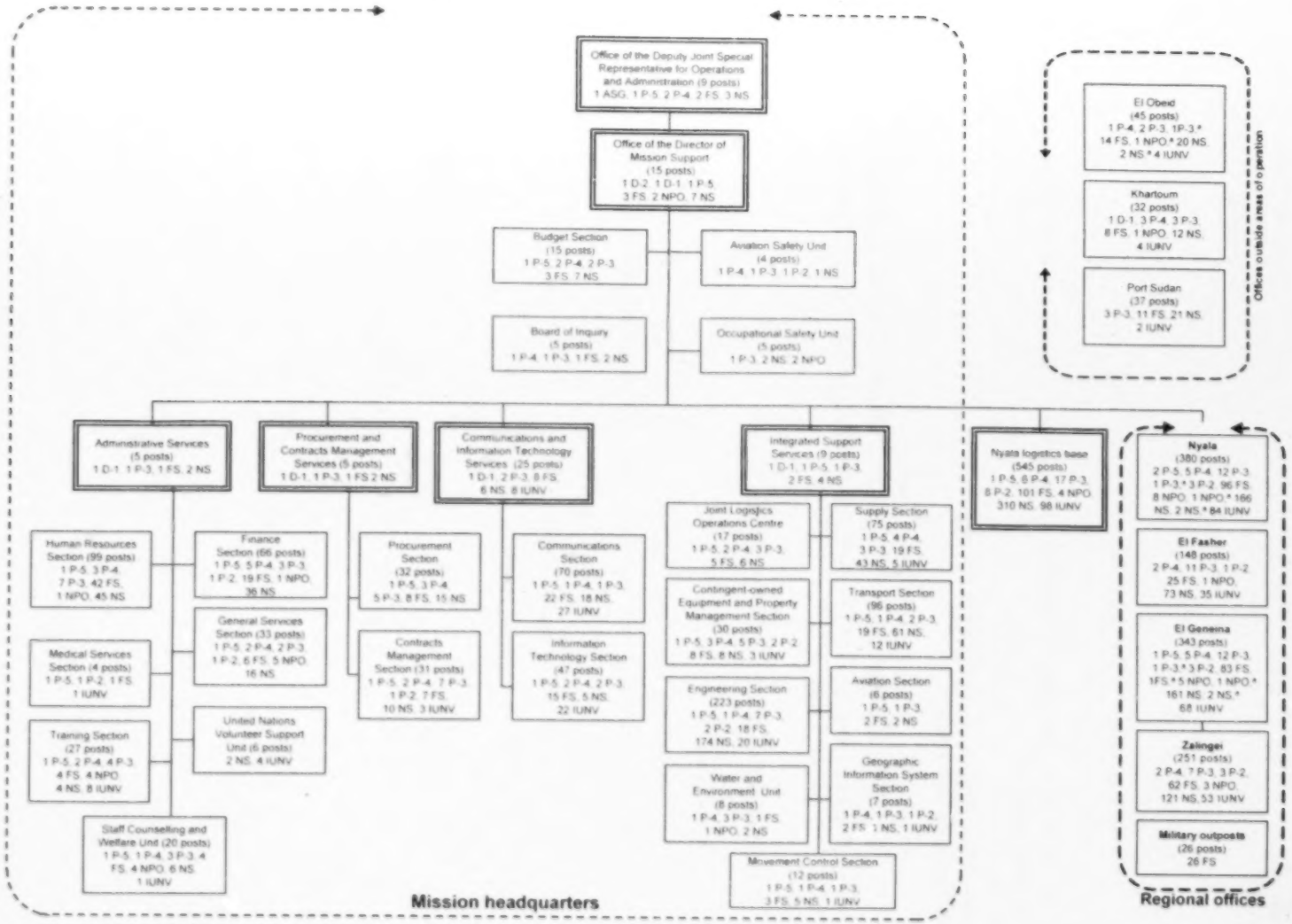
B. Mission Support Division


Office of the Deputy Joint Special Representative for Operations and Administration (9 posts)
1 ASG, 1 P-5, 2 P-4, 2 FS, 3 NS
Office of the Director of Mission Support (15 posts)
1 D-2, 1 D-1, 1 P-5, 3 FS, 2 NPO, 7 NS
Budget Section (15 posts)
1 P-5, 2 P-4, 2 P-3, 3 FS, 7 NS
Aviation Safety Unit (4 posts)
1 P-4, 1 P-3, 1 P-2, 1 NS
Board of Inquiry (5 posts)
1 P-4, 1 P-3, 1 FS, 2 NS
Occupational Safety Unit (5 posts)
1 P-3, 2 NS, 2 NPO
El Obeid (45 posts)
1 P-4, 2 P-3, 1P-3 a
14 FS, 1 NPO, a 20 NS, 2 NS, a 4 IUNV
Khartoum (32 posts)
1 D-1, 3 P-4, 3 P-3, 8 FS, 1 NPO, 12 NS, 4 IUNV
Port Sudan (37 posts)
3 P-3, 11 FS, 21 NS, 2 IUNV
Offices outside areas of operation
Administrative Services (5 posts)
1 D-1, 1 P-3, 1 FS, 2 NS
Procurement and Contracts Management Services (5 posts)
1 D-1, 1 P-3, 1 FS 2 NS
Communications and Information Technology Services (25 posts)
1 D-1, 2 P-3, 8 FS, 6 NS, 8 IUNV
Integrated Support Services (9 posts)
1 D-1, 1 P-5, 1 P-3, 2 FS, 4 NS
Nyala logistics base (545 posts)
1 P-5, 6 P-4, 17 P-3, 8 P-2, 101 FS, 4 NPO, 310 NS, 98 IUNV
Human Resources Section (99 posts)
1 P-5, 3 P-4, 7 P-3, 42 FS, 1 NPO, 45 NS
Finance Section (66 posts)
1 P-5, 5 P-4, 3 P-3, 1 P-2, 19 FS, 1 NPO, 36 NS
Procurement Section (32 posts)
1 P-5, 3 P-4, 5 P-3, 8 FS, 15 NS
Communications Section (70 posts)
1 P-5, 1 P-4, 1 P-3, 22 FS, 18 NS, 27 IUNV
Joint Logistics Operations Centre (17 posts)
1 P-5, 2 P-4, 3 P-3, 5 FS, 6 NS
Supply Section (75 posts)
1 P-5, 4 P-4, 3 P-3, 19 FS, 43 NS, 5 IUNV
Nyala (380 posts)
2 P-5, 5 P-4, 12 P-3, 1 P-3 a 3 P-2, 96 FS, 8 NPO, 1 NPO, a 166 NS, 2 NS, a 84 IUNV
El Fasher (148 posts)
2 P-4, 11 P-3, 1 P-2, 25 FS, 1 NPO, 73 NS, 35 IUNV
Medical Services Section (4 posts)
1 P-5, 1 P-2, 1 FS, 1 IUNV
General Services Section (33 posts)
1 P-5, 2 P-4, 2 P-3, 1 P-2, 6 FS, 5 NPO, 16 NS
Contracts Management Section (31 posts)
1 P-5, 2 P-4, 7 P-3, 1 P-2, 7 FS, 10 NS, 3 IUNV
Information Technology Section (47 posts)
1 P-5, 2 P-4, 2 P-3, 15 FS, 5 NS, 22 IUNV
Contingent-owned Equipment and Property Management Section (30 posts)
1 P-5, 3 P-4, 5 P-3, 2 P-2, 8 FS, 8 NS, 3 IUNV
Transport Section (96 posts)
1 P-5, 1 P-4, 2 P-3, 19 FS, 61 NS, 12 IUNV
El Geneina (343 posts)
1 P-5, 5 P-4, 12 P-3, 1 P-3 a 3 P-2, 83 FS, 1FS, a 5 NPO, 1 NPO, a 161 NS, 2 NS, a 68 IUNV
Training Section (27 posts)
1 P-5, 2 P-4, 4 P-3, 4 FS, 4 NPO, 4 NS, 8 IUNV
United Nations Volunteer Support Unit (6 posts)
2 NS, 4 IUNV
Engineering Section (223 posts)
1 P-5, 1 P-4, 7 P-3, 2 P-2, 18 FS, 174 NS, 20 IUNV
Aviation Section (6 posts)
1 P-5, 1 P-3, 2 FS, 2 NS
Zalingei (251 posts)
2 P-4, 7 P-3, 3 P-2, 62 FS, 3 NPO, 121 NS, 53 IUNV
Staff Counselling and Welfare Unit (20 posts)
1 P-5, 1 P-4, 3 P-3, 4 FS, 4 NPO, 6 NS, 1 IUNV
Water and Environment Unit (8 posts)
1 P-4, 3 P-3, 1 FS, 1 NPO, 2 NS
Geographic Information System Section (7 posts)
1 P-4, 1 P-3, 1 P-2, 2 FS, 1 NS, 1 IUNV
Military outposts (26 posts)
26 FS
Movement Control Section (12 posts)
1 P-5, 1 P-4, 1 P-3, 3 FS, 5 NS, 1 IUNV
Mission headquarters
Regional offices

Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; NS, national General Service staff; NPO, National Professional Officers; IUNV, international United Nations Volunteers.

[a] Funded under general temporary assistance.